

COUNTY TRIAL COURTS

SUMMARY OF BUDGET UNITS

	2012-13				
	Appropriation	Revenue	Net County Cost	Fund Balance	Revenue Over/ (Under) Exp Staffing
<u>General Fund</u>					
Drug Court Programs	390,103	390,103	0		0
Grand Jury	420,520	0	420,520		0
Indigent Defense Program	9,802,555	90,000	9,712,555		0
Court Facilities/Judicial Benefits	1,230,902	0	1,230,902		0
Court Facilities Payments	2,505,233	0	2,505,233		0
Trial Court Funding - Maintenance of Effort	26,397,865	16,269,848	10,128,017		0
Total General Fund	40,747,178	16,749,951	23,997,227		0
<u>Special Revenue Funds</u>					
Courthouse Seismic Surcharge	2,801,147	2,801,000		147	0
Alternate Dispute Resolution	635,236	500,900		134,336	0
Registration Fees	175,630	8,400		167,230	0
Total Special Revenue Funds	3,612,013	3,310,300		301,713	0
Total - All Funds	44,359,191	20,060,251	23,997,227	301,713	0



5-YEAR APPROPRIATION TREND

	2008-09	2009-10	2010-11	2011-12	2012-13
Drug Court Programs	157,430	315,060	429,918	368,185	390,103
Grand Jury	388,592	363,660	576,723	412,540	420,520
Indigent Defense Program	9,283,413	9,217,413	8,973,413	9,784,045	9,802,555
Court Facilities/Judicial Benefits	1,875,564	1,608,583	1,429,195	1,288,342	1,230,902
Court Facilities Payments	869,334	2,357,348	2,505,233	2,505,233	2,505,233
Trial Court Funding - Maintenance of Effort	35,736,490	27,062,490	27,310,490	27,054,567	26,397,865
Courthouse Seismic Surcharge	3,170,649	2,814,521	2,633,249	2,801,147	2,801,147
Alternate Dispute Resolution	692,554	745,289	860,295	862,936	635,236
Registration Fees	69,018	135,057	147,831	159,140	175,630
Total	52,243,044	44,619,421	44,866,347	45,236,135	44,359,191

5-YEAR REVENUE TREND

	2008-09	2009-10	2010-11	2011-12	2012-13
Drug Court Programs	157,430	317,060	424,918	368,185	390,103
Grand Jury	0	0	0	0	0
Indigent Defense Program	125,000	164,000	171,300	120,000	90,000
Court Facilities/Judicial Benefits	0	0	0	0	0
Court Facilities Payments	0	0	0	0	0
Trial Court Funding - Maintenance of Effort	25,110,000	23,176,000	18,607,000	17,926,316	16,269,848
Courthouse Seismic Surcharge	2,702,000	2,814,200	2,633,000	2,801,000	2,801,000
Alternate Dispute Resolution	605,700	560,700	716,000	600,000	500,900
Registration Fees	8,000	34,500	13,500	12,000	8,400
Total	28,708,130	27,066,460	22,565,718	21,827,501	20,060,251

5-YEAR NET COUNTY COST TREND

	2008-09	2009-10	2010-11	2011-12	2012-13
Drug Court Programs	0	(2,000)	5,000	0	0
Grand Jury	388,592	363,660	576,723	412,540	420,520
Indigent Defense Program	9,158,413	9,053,413	8,802,113	9,664,045	9,712,555
Court Facilities/Judicial Benefits	1,875,564	1,608,583	1,429,195	1,288,342	1,230,902
Court Facilities Payments	869,334	2,357,348	2,505,233	2,505,233	2,505,233
Trial Court Funding - Maintenance of Effort	10,626,490	3,886,490	8,703,490	9,128,251	10,128,017
Total	22,918,393	17,267,494	22,021,754	22,998,411	23,997,227

5-YEAR FUND BALANCE TREND

	2008-09	2009-10	2010-11	2011-12	2012-13
Courthouse Seismic Surcharge	468,649	321	249	147	147
Alternate Dispute Resolution	86,854	184,589	144,295	262,936	134,336
Registration Fees	61,018	100,557	134,331	147,140	167,230
Total	616,521	285,467	278,875	410,223	301,713



Drug Court Programs

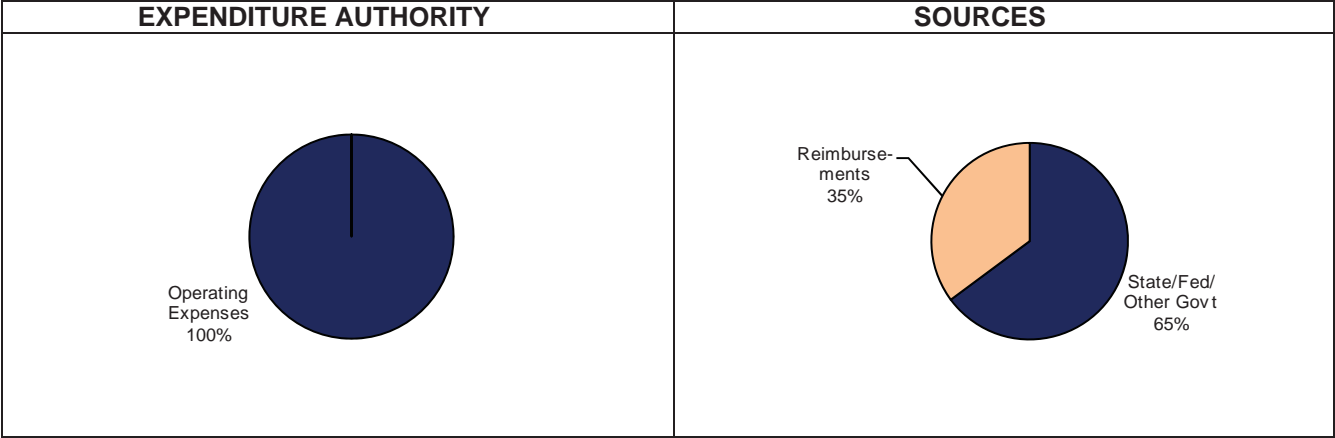
DESCRIPTION OF MAJOR SERVICES

This budget unit accounts for administrative support and treatment costs for Drug Court Programs. Funding for these programs is provided by grant revenues and reimbursements from certain county departments. This unit funds one Treatment Coordinator and one Account Clerk II budgeted within the Superior Court.

Budget at a Glance

Total Expenditure Authority	\$601,518
Total Sources	\$601,518
Net County Cost	\$0
Total Staff	0
Funded by Net County Cost	0%

2012-13 RECOMMENDED BUDGET



ANALYSIS OF 2012-13 RECOMMENDED BUDGET

GROUP: Law and Justice
 DEPARTMENT: County Trial Courts - Drug Court Programs
 FUND: General

BUDGET UNIT: AAA FLP
 FUNCTION: Public Protection
 ACTIVITY: Judicial

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2011-12 Modified Budget	2012-13 Recommended Budget	Change From 2011-12 Modified Budget
Appropriation							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	429,370	646,465	719,123	496,552	816,179	601,518	(214,661)
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	429,370	646,465	719,123	496,552	816,179	601,518	(214,661)
Reimbursements	(335,842)	(309,893)	(290,552)	(297,393)	(447,994)	(211,415)	236,579
Total Appropriation	93,528	336,572	428,571	199,159	368,185	390,103	21,918
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	93,528	336,572	428,571	199,159	368,185	390,103	21,918
Departmental Revenue							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	251,682	385,047	199,159	368,185	390,103	21,918
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	43,495	1,500	0	0	0	0	0
Total Revenue	43,495	253,182	385,047	199,159	368,185	390,103	21,918
Operating Transfers In	50,032	63,354	38,315	0	0	0	0
Total Financing Sources	93,527	316,536	423,362	199,159	368,185	390,103	21,918
Net County Cost	1	20,036	5,209	0	0	0	0
Budgeted Staffing					0	0	0

BUDGET CHANGES AND OPERATIONAL IMPACT

Major changes for this budget unit include the reduction of \$236,579 in reimbursements from the Department of Behavioral Health (DBH). This includes the loss of one-time monies which funded enhancements to existing sober-living programs in the amount of \$143,000 and a net reduction of \$68,015 due to the shifting of service delivery responsibilities within the Drug Court program. As a result, the court has reduced appropriation in the amount of \$214,661 including the operating expenses for the delivery of various drug court services which will now be delivered by other county agencies.

MAJOR EXPENDITURES AND REVENUE IN 2012-13 RECOMMENDED BUDGET

Operating expenses of \$601,518 include professional and specialized services, medical expenses, vehicle charges, general office expenses, and travel related to the operation of drug court programs. Also included is a transfer of \$157,283 to the Superior Court to fund two budgeted positions. Reimbursements of \$211,415 represent payments from other county departments, primarily DBH and Children and Family Services, to help pay for program activities. State and federal aid of \$390,103 reflects grant revenues anticipated for Drug Court activities.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.



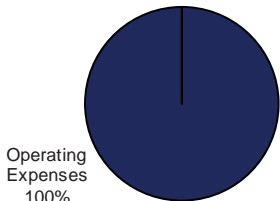
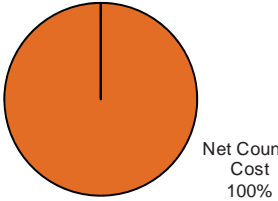
Grand Jury

DESCRIPTION OF MAJOR SERVICES

The San Bernardino County Grand Jury is appointed annually by the Superior Court. Its responsibilities include investigating local government, examining instances of public office crime and corruption, and returning indictments in certain criminal cases brought before it by the District Attorney's Office. Funding in this budget unit covers members' stipends, office supplies, administrative staff, and other support costs. This unit funds one Grand Jury Assistant position budgeted within the Superior Court.

Budget at a Glance	
Total Expenditure Authority	\$420,520
Total Sources	\$0
Net County Cost	\$420,520
Total Staff	0
Funded by Net County Cost	100%

2012-13 RECOMMENDED BUDGET

EXPENDITURE AUTHORITY	SOURCES
<div><p>Operating Expenses 100%</p></div>	<div><p>Net County Cost 100%</p></div>

ANALYSIS OF 2012-13 RECOMMENDED BUDGET

GROUP: Law and Justice
 DEPARTMENT: County Trial Courts - Grand Jury
 FUND: General

BUDGET UNIT: AAA GJY
 FUNCTION: Public Protection
 ACTIVITY: Judicial

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2011-12 Modified Budget	2012-13 Recommended Budget	Change From 2011-12 Modified Budget
Appropriation							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	317,078	362,288	576,067	393,765	412,540	420,520	7,980
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	317,078	362,288	576,067	393,765	412,540	420,520	7,980
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	317,078	362,288	576,067	393,765	412,540	420,520	7,980
Operating Transfers Out	30,000	0	0	0	0	0	0
Total Requirements	347,078	362,288	576,067	393,765	412,540	420,520	7,980
Departmental Revenue							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0	0
Total Revenue	0	0	0	0	0	0	0
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	0	0	0	0	0	0	0
Net County Cost	347,078	362,288	576,067	393,765	412,540	420,520	7,980
Budgeted Staffing					0	0	0

BUDGET CHANGES AND OPERATIONAL IMPACT

Appropriation is increasing by \$7,980 primarily due to increased costs associated with central services (\$1,699) and Countywide Cost Allocation Plan (COWCAP) (\$6,091).

MAJOR EXPENDITURES AND REVENUE IN 2012-13 RECOMMENDED BUDGET

Major expenditures include a transfer to cover staffing expenses of \$110,000 to the Superior Court to fund a Grand Jury Assistant position and juror fees in the amount of \$213,177.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.



Indigent Defense Program

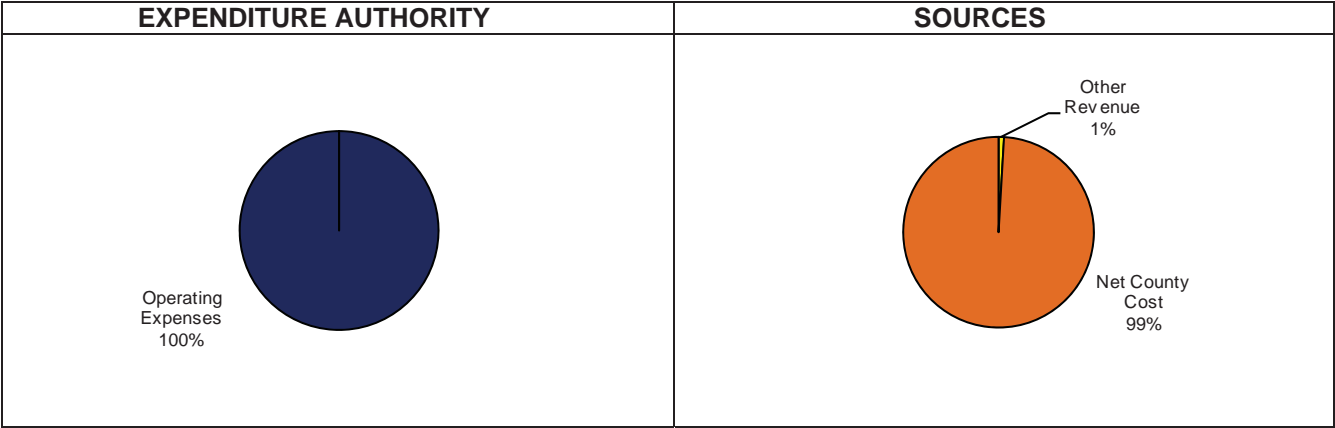
DESCRIPTION OF MAJOR SERVICES

The Indigent Defense Program pays for court-appointed adult indigent criminal and juvenile delinquency legal representation for clients the Public Defender is unable to represent, and for court-appointed legal representation for civil, conservatorship, guardianship, probate, and family law other than Family Code §3150 minor's counsel. A portion of this budget is also set aside for investigator and expert expenditures for the Public Defender Homicide Defense Unit. The program administers attorney service and alternate dispute resolution contracts, monitors appointed caseloads and expenditures, and reports to the County Administrative Office. This unit funds half of two Indigent Defense positions budgeted within the Superior Court.

Budget at a Glance

Total Expenditure Authority	\$9,802,555
Total Sources	\$90,000
Net County Cost	\$9,712,555
Total Staff	0

2012-13 RECOMMENDED BUDGET



ANALYSIS OF 2012-13 RECOMMENDED BUDGET

GROUP: Law and Justice
 DEPARTMENT: County Trial Courts - Indigent Defense
 FUND: General

BUDGET UNIT: AAA IDC
 FUNCTION: Public Protection
 ACTIVITY: Judicial

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2011-12 Modified Budget	2012-13 Recommended Budget	Change From 2011-12 Modified Budget
Appropriation							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	9,169,508	9,216,425	8,969,038	10,412,228	9,784,045	9,802,555	18,510
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	9,169,508	9,216,425	8,969,038	10,412,228	9,784,045	9,802,555	18,510
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	9,169,508	9,216,425	8,969,038	10,412,228	9,784,045	9,802,555	18,510
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	9,169,508	9,216,425	8,969,038	10,412,228	9,784,045	9,802,555	18,510
Departmental Revenue							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	(11,878)	0	0	0	0	0
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	211,715	162,782	170,427	105,618	120,000	90,000	(30,000)
Total Revenue	211,715	150,904	170,427	105,618	120,000	90,000	(30,000)
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	211,715	150,904	170,427	105,618	120,000	90,000	(30,000)
Net County Cost	8,957,793	9,065,521	8,798,611	10,306,610	9,664,045	9,712,555	48,510
Budgeted Staffing					0	0	0

BUDGET CHANGES AND OPERATIONAL IMPACT

No major changes in appropriation in this budget unit for 2012-13.

Departmental revenue is reduced by \$30,000 due to less anticipated receipt of client payments for appointed juvenile delinquency representation.

MAJOR EXPENDITURES AND REVENUE IN 2012-13 RECOMMENDED BUDGET

Operating expenses of \$9,802,555 represents contracted and *ad hoc* (non-contracted) court-appointed legal representation services for adult indigent criminal and juvenile delinquency legal representation, and also for civil, conservatorship, guardianship, probate, and family law other than Family Code §3150 minor's counsel that have not previously been included in the Indigent Defense Program budget.

The portion of the budget set aside for investigator and expert expenditures for the Public Defender Homicide Defense Unit is \$150,000, reflecting the division's projected caseload.

Fee/rate revenue of \$90,000 reflects the receipt of client payments for appointed juvenile delinquency representation.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.



Court Facilities/Judicial Benefits

DESCRIPTION OF MAJOR SERVICES

On January 1, 1998, AB 233, the Lockyer – Isenberg Trial Court Funding Act of 1997 went into effect in the State of California. This bill fundamentally changed how the trial courts are funded by transferring primary responsibility for funding the courts to the state, including sole responsibility for funding future growth in court operation costs. Additionally, as of June 30, 2008, all facilities have been transferred to the state pursuant to the Trial Court Facilities Act of 2002, SB 1732.

Budget at a Glance	
Total Expenditure Authority	\$1,230,902
Total Sources	\$0
Net County Cost	\$1,230,902
Total Staff	0
Funded by Net County Cost	100%

This budget unit continues to appropriate funds for property insurance costs not covered by the agreement with the Administrative Office of the Courts. This budget unit also appropriates local judicial benefits, designated as other charges in the budget. According to the County’s agreement with the Superior Court, new judges authorized and appointed after January 1, 2008 do not receive these benefits.

2012-13 RECOMMENDED BUDGET

EXPENDITURE AUTHORITY	SOURCES
<div><div>Operating Expenses 100%</div></div>	<div><div>Net County Cost 100%</div></div>

ANALYSIS OF 2012-13 RECOMMENDED BUDGET

GROUP: Law and Justice
 DEPARTMENT: County Trial Courts - Court Facilities/Judicial Benefits
 FUND: General

BUDGET UNIT: AAA CTN
 FUNCTION: Public Protection
 ACTIVITY: Judicial

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2011-12 Modified Budget	2012-13 Recommended Budget	Change From 2011-12 Modified Budget
Appropriation							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	1,606,667	1,607,218	1,427,190	1,228,394	1,288,342	1,230,902	(57,440)
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	1,606,667	1,607,218	1,427,190	1,228,394	1,288,342	1,230,902	(57,440)
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	1,606,667	1,607,218	1,427,190	1,228,394	1,288,342	1,230,902	(57,440)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	1,606,667	1,607,218	1,427,190	1,228,394	1,288,342	1,230,902	(57,440)
Departmental Revenue							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0	0
Total Revenue	0	0	0	0	0	0	0
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	0	0	0	0	0	0	0
Net County Cost	1,606,667	1,607,218	1,427,190	1,228,394	1,288,342	1,230,902	(57,440)
Budgeted Staffing					0	0	0

BUDGET CHANGES AND OPERATIONAL IMPACT

The \$57,440 decrease for 2012-13 reflects a reduction in the number of judges receiving County paid benefits compared to the prior year.

MAJOR EXPENDITURES AND REVENUE IN 2012-13 RECOMMENDED BUDGET

Operating expenses of \$1,230,902 include \$1,059,480 for payment of judicial benefits for 54 judges who were appointed prior to January 1, 2008. According to the County's agreement with the Superior Court, new judges authorized and appointed after this date do not receive these benefits. The annual amount per judge is approximately \$19,620. The remaining budgeted amount of \$171,422 represents property insurance costs and transfers to the Sheriff/Coroner/Public Administrator for security services at the Fontana Court.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.



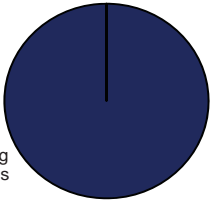
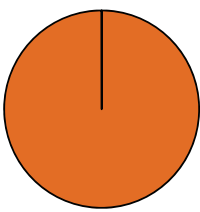
Court Facilities Payments

DESCRIPTION OF MAJOR SERVICES

The Trial Court Facilities Act of 2002, SB 1732, requires the transfer of responsibility for funding and operation of trial court facilities from the counties to the State of California. The County must pay the state the amount that the County historically expended for the operation and maintenance of each court facility. This budget unit was established in 2006-07 to budget and track these payments. There are twenty-seven facilities and the final facility was transferred in 2009.

Budget at a Glance	
Total Expenditure Authority	\$2,505,233
Total Sources	\$0
Net County Cost	\$2,505,233
Total Staff	0
Funded by Net County Cost	100%

2012-13 RECOMMENDED BUDGET

EXPENDITURE AUTHORITY	SOURCES
<div><p>Operating Expenses 100%</p></div>	<div><p>Net County Cost 100%</p></div>

ANALYSIS OF 2012-13 RECOMMENDED BUDGET

GROUP: Law and Justice
 DEPARTMENT: County Trial Courts - Court Facilities Payments
 FUND: General

BUDGET UNIT: AAA CFP
 FUNCTION: Public Protection
 ACTIVITY: Judicial

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2011-12 Modified Budget	2012-13 Recommended Budget	Change From 2011-12 Modified Budget
Appropriation							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	1,948,489	2,357,348	2,504,112	2,504,112	2,505,233	2,505,233	0
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	1,948,489	2,357,348	2,504,112	2,504,112	2,505,233	2,505,233	0
Reimbursements	(846,027)	0	0	0	0	0	0
Total Appropriation	1,102,462	2,357,348	2,504,112	2,504,112	2,505,233	2,505,233	0
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	1,102,462	2,357,348	2,504,112	2,504,112	2,505,233	2,505,233	0
Departmental Revenue							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0	0
Total Revenue	0	0	0	0	0	0	0
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	0	0	0	0	0	0	0
Net County Cost	1,102,462	2,357,348	2,504,112	2,504,112	2,505,233	2,505,233	0
				Budgeted Staffing	0	0	0

BUDGET CHANGES AND OPERATIONAL IMPACT

There are no significant changes within this budget unit as costs associated with trial court facilities are expected to remain consistent with the previous year.

MAJOR EXPENDITURES AND REVENUE IN 2012-13 RECOMMENDED BUDGET

Appropriation of \$2,505,233 represents payments to the state for operational and maintenance costs of the court facilities.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.



Trial Court Funding – Maintenance of Effort (MOE)

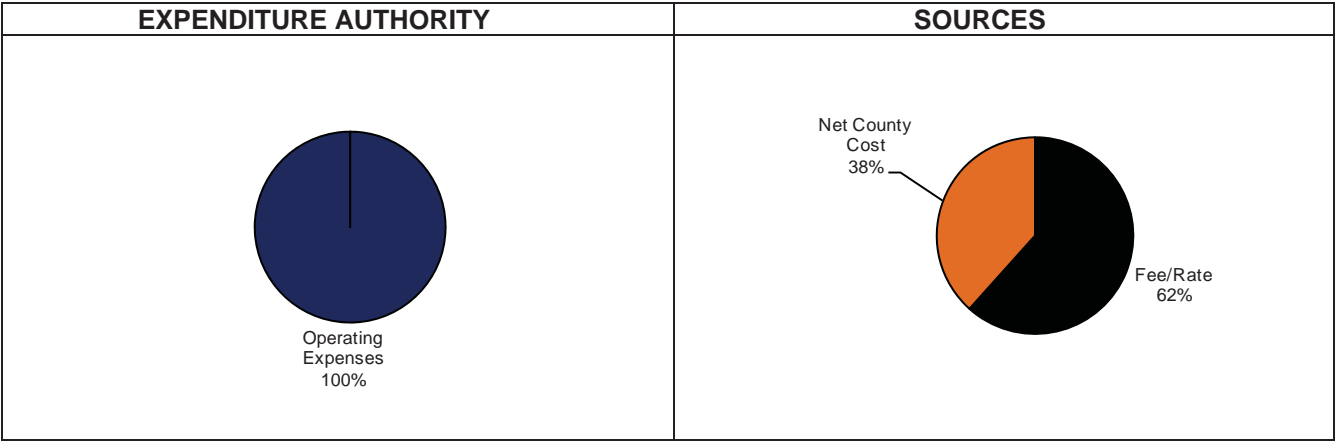
DESCRIPTION OF MAJOR SERVICES

On January 1, 1998, AB 233, the Lockyer – Isenberg Trial Court Funding Act of 1997 went into effect in the State of California. This bill fundamentally changed how the trial courts are funded by transferring primary responsibility for funding the courts to the state, including sole responsibility for funding future growth in court operations costs. In addition, it requires counties to make a capped maintenance of effort (MOE) payment to the state each year for operations of the courts. In return, the state allowed the counties to retain many fines and forfeitures to help fund their MOE payments with the provision that collections that exceed the amount of the revenue MOE be shared equally between the state and the County.

Budget at a Glance	
Total Expenditure Authority	\$26,397,865
Total Sources	\$16,269,848
Net County Cost	\$10,128,017
Total Staff	0
Funded by Net County Cost	38%

The County’s historical MOE contribution of \$28,390,295 was made up of two components. The expenditure component of \$20,227,102 represented the adjusted 1994-95 County expenses for court operations and the revenue component of \$8,163,193 was based on the fine and forfeiture revenue sent to the state in 1994-95. In 2006-07 the revenue component changed to \$3,325,704 due to legislation. Therefore, the County’s current MOE contribution is \$23,552,806.

2012-13 RECOMMENDED BUDGET



ANALYSIS OF 2012-13 RECOMMENDED BUDGET

GROUP: Law and Justice
 DEPARTMENT: County Trial Courts - Trial Court Funding MOE
 FUND: General

BUDGET UNIT: AAA TRC
 FUNCTION: Public Protection
 ACTIVITY: Judicial

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2011-12 Modified Budget	2012-13 Recommended Budget	Change From 2011-12 Modified Budget
Appropriation							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	30,856,461	26,857,143	27,309,502	26,277,661	27,054,567	26,397,865	(656,702)
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	30,856,461	26,857,143	27,309,502	26,277,661	27,054,567	26,397,865	(656,702)
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	30,856,461	26,857,143	27,309,502	26,277,661	27,054,567	26,397,865	(656,702)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	30,856,461	26,857,143	27,309,502	26,277,661	27,054,567	26,397,865	(656,702)
Departmental Revenue							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	23,575,035	18,357,532	18,624,671	16,270,000	17,926,316	16,269,848	(1,656,468)
Other Revenue	0	0	0	0	0	0	0
Total Revenue	23,575,035	18,357,532	18,624,671	16,270,000	17,926,316	16,269,848	(1,656,468)
Operating Transfers In	0	5,014,984	0	0	0	0	0
Total Financing Sources	23,575,035	23,372,516	18,624,671	16,270,000	17,926,316	16,269,848	(1,656,468)
Net County Cost	7,281,426	3,484,627	8,684,831	10,007,661	9,128,251	10,128,017	999,766
Budgeted Staffing					0	0	0

BUDGET CHANGES AND OPERATIONAL IMPACT

Operating expenses are expected to decrease by \$656,702 which reflects less revenue anticipated for 2012-13 that must be paid to the state in accordance with the MOE.

Fee/rate revenue is expected to decrease by \$1,656,468 based on 2011-12 estimates.

MAJOR EXPENDITURES AND REVENUE IN 2012-13 RECOMMENDED BUDGET

Operating expenses of \$26,397,865 includes the County's capped MOE payment of \$23,552,806 to the state for court operations, as well as \$2,845,059 representing the estimated amount of the fines/forfeitures that exceed the revenue MOE base figure and is shared equally with the state.

Fee/rate revenue of \$16,269,848 includes traffic and criminal fines, penalty assessments, vital statistics fees, civil filing fees, traffic school and recording fees.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.



Courthouse Seismic Surcharge

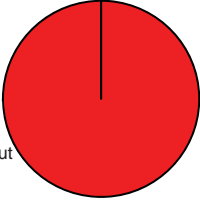
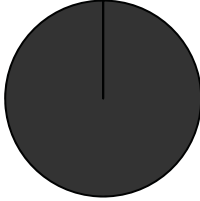
DESCRIPTION OF MAJOR SERVICES

Funding for this budget unit comes from a \$35 surcharge on civil filings as authorized by Government Code Section 70624. Surcharge revenues were used for the Central Courthouse seismic retrofit/remodel project, which was completed in January 2011. These revenues are also being used to make contributions to the state for the new courthouse in downtown San Bernardino.

Budget at a Glance	
Total Expenditure Authority	\$2,801,147
Total Sources	\$2,801,000
Fund Balance	\$147
Total Staff	0

In June 2007 the County privately placed \$18.4 million of revenue bonds for courthouse improvements. These bonds mature on June 1, 2037 and are payable solely from revenues generated by a \$35 civil filing fee surcharge and related interest earnings. They are not an obligation of the County. The surcharge purchasers of the bonds have assumed the risk that surcharge revenues may someday not be sufficient to make principal and interest payments. All pledged revenues are remitted monthly to a trustee acting on behalf of the owners of the bonds.

2012-13 RECOMMENDED BUDGET

EXPENDITURE AUTHORITY	SOURCES
<div><div>Operating Transfers Out 100%</div></div>	<div><div>Fee/Rate 100%</div></div>

ANALYSIS OF 2012-13 RECOMMENDED BUDGET

GROUP: Law and Justice
 DEPARTMENT: County Trial Courts
 FUND: Courthouse Seismic Surcharge

BUDGET UNIT: RSE CAO
 FUNCTION: General
 ACTIVITY: Plant Acquisition

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2011-12 Modified Budget	2012-13 Recommended Budget	Change From 2011-12 Modified Budget
Appropriation							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	0	0	0	0	0	0	0
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	0	0	0	0	0	0	0
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	0	0	0	0	0	0	0
Operating Transfers Out	2,986,778	2,813,809	2,633,136	2,219,250	2,801,147	2,801,147	0
Total Requirements	2,986,778	2,813,809	2,633,136	2,219,250	2,801,147	2,801,147	0
Departmental Revenue							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	2,516,403	2,812,723	2,632,333	2,219,250	2,800,000	2,800,000	0
Other Revenue	2,047	1,014	700	0	1,000	1,000	0
Total Revenue	2,518,450	2,813,737	2,633,033	2,219,250	2,801,000	2,801,000	0
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	2,518,450	2,813,737	2,633,033	2,219,250	2,801,000	2,801,000	0
Fund Balance					147	147	0
Budgeted Staffing					0	0	0

BUDGET CHANGES AND OPERATIONAL IMPACT

There are no changes associated with this budget unit.

MAJOR EXPENDITURES AND REVENUE IN 2012-13 RECOMMENDED BUDGET

Operating transfers out of \$2,801,147 reflect the amount of projected revenue and fund balance to be transferred to the bond trustee. Principal and interest payments on the bonds total \$1,276,000 for the fiscal year.

Fee/rate revenue of \$2,800,000, which represents the collection of civil court fees, is level with the prior year.

Other revenue of \$1,000 represents interest earnings.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.



Alternate Dispute Resolution

DESCRIPTION OF MAJOR SERVICES

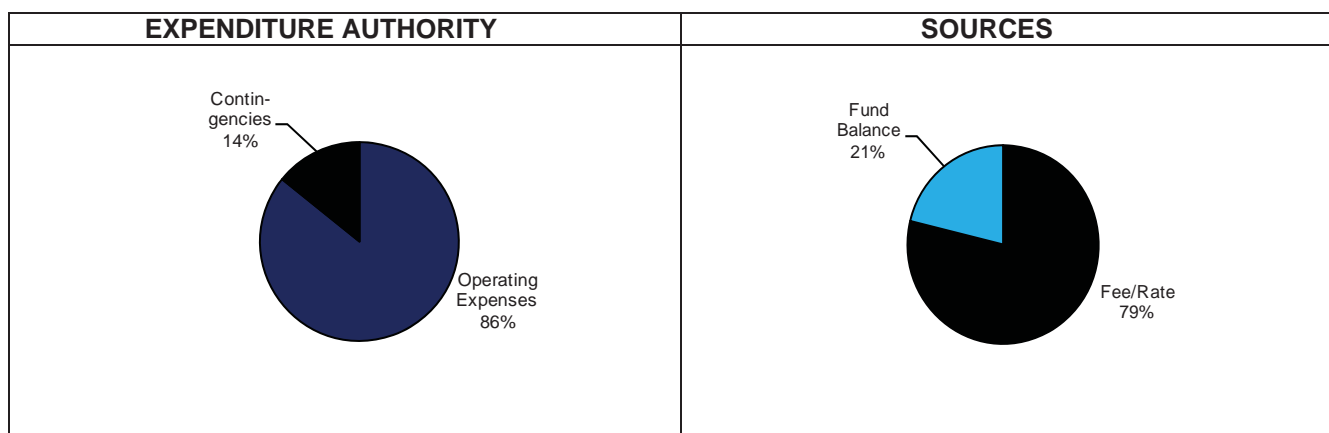
The Dispute Resolution Programs Act of 1986 authorizes the establishment and use of local dispute resolution services as an alternative to formal court proceedings. The County presently receives \$8 per civil filing which funds contract mediation services for small claims and landlord-tenant actions, and certain civil and family law matters. In accordance with the County's annual agreement with the Superior Court, the court administers these contracts and pays the county contractors directly from this budget unit.

Budget at a Glance

Total Expenditure Authority	\$635,236
Total Sources	\$500,900
Fund Balance	\$134,336
Total Staff	0

The special revenue fund was established January 1, 2005 to account for this program.

2012-13 RECOMMENDED BUDGET



ANALYSIS OF 2012-13 RECOMMENDED BUDGET

GROUP: Law and Justice
 DEPARTMENT: County Trial Courts
 FUND: Alternate Dispute Resolution

BUDGET UNIT: SEF CAO
 FUNCTION: Public Protection
 ACTIVITY: Judicial

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2011-12 Modified Budget	2012-13 Recommended Budget	Change From 2011-12 Modified Budget
Appropriation							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	600,000	600,000	600,000	599,500	600,000	545,000	(55,000)
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	262,936	90,236	(172,700)
Total Exp Authority	600,000	600,000	600,000	599,500	862,936	635,236	(227,700)
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	600,000	600,000	600,000	599,500	862,936	635,236	(227,700)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	600,000	600,000	600,000	599,500	862,936	635,236	(227,700)
Departmental Revenue							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	1,208	346	125	0	0	0	0
Fee/Rate	693,785	556,536	713,219	470,000	600,000	500,000	(100,000)
Other Revenue	2,742	2,824	2,298	900	0	900	900
Total Revenue	697,735	559,706	715,642	470,900	600,000	500,900	(99,100)
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	697,735	559,706	715,642	470,900	600,000	500,900	(99,100)
Fund Balance					262,936	134,336	(128,600)
Budgeted Staffing					0	0	0

BUDGET CHANGES AND OPERATIONAL IMPACT

Operating expenses are expected to decrease by \$55,000 primarily due to the re-procurement of the mediation services contracts funded by this unit.

Civil filing fees are anticipated to decrease by approximately \$100,000. Once the contracts for the services funded by this unit are re-procured, operating expenses will be on target with projected fee collection.

MAJOR EXPENDITURES AND REVENUE IN 2012-13 RECOMMENDED BUDGET

Operating expenses of \$545,000 represent costs related to contracts for mediation services based on six months of expenses at the current contract rate and six months of expenses at a reduced contract rate.

Contingencies of \$90,236 are being set aside for future allocation as approved by the Board of Supervisors.

Fee/rate revenue of \$500,000 is anticipated from the collection of civil filing fees.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.



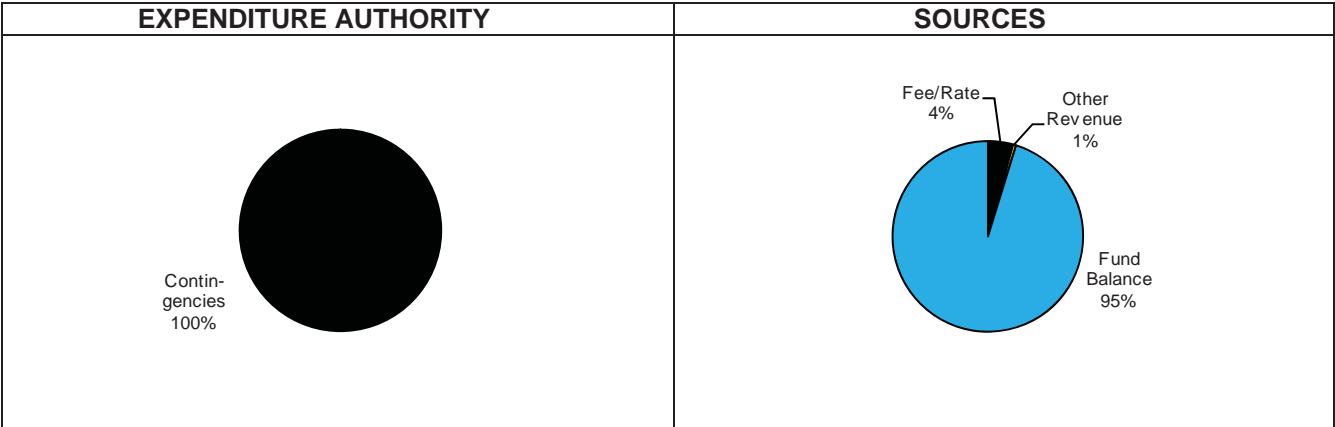
Registration Fees

DESCRIPTION OF MAJOR SERVICES

This budget unit accounts for the “registration fee” that is collected from indigent defendants under Penal Code § 987.5 at the time appointed defense counsel is assigned. Effective July 1, 2010, the fee was increased from \$25 to a maximum of \$50 in accordance with California Senate Bill 676. The revenues from this fee are distributed at the discretion of the Board of Supervisors pursuant to Penal Code § 987.5 (e).

Budget at a Glance	
Total Expenditure Authority	\$175,630
Total Sources	\$8,400
Fund Balance	\$167,230
Total Staff	0

2012-13 RECOMMENDED BUDGET



ANALYSIS OF 2012-13 RECOMMENDED BUDGET

GROUP: Law and Justice
 DEPARTMENT: County Trial Courts
 FUND: Registration Fees

BUDGET UNIT: RMX IDC
 FUNCTION: Public Protection
 ACTIVITY: Judicial

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2011-12 Modified Budget	2012-13 Recommended Budget	Change From 2011-12 Modified Budget
<u>Appropriation</u>							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	0	0	0	0	0	0	0
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	159,140	175,630	16,490
Total Exp Authority	0	0	0	0	159,140	175,630	16,490
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	0	0	0	0	159,140	175,630	16,490
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	0	0	0	0	159,140	175,630	16,490
<u>Departmental Revenue</u>							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	0	0	0	14,090	10,000	7,500	(2,500)
Other Revenue	39,539	33,774	12,808	6,000	2,000	900	(1,100)
Total Revenue	39,539	33,774	12,808	20,090	12,000	8,400	(3,600)
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	39,539	33,774	12,808	20,090	12,000	8,400	(3,600)
Fund Balance					147,140	167,230	20,090
Budgeted Staffing					0	0	0

BUDGET CHANGES AND OPERATIONAL IMPACT

There are no major changes with this budget unit.

MAJOR EXPENDITURES AND REVENUE IN 2012-13 RECOMMENDED BUDGET

Contingencies of \$175,630 are being set aside for future allocation by the Board of Supervisors.

Fee/rate revenue of \$7,500 represents projected collections from the indigent defense registration fee.

Other revenue of \$900 represents interest earnings.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.



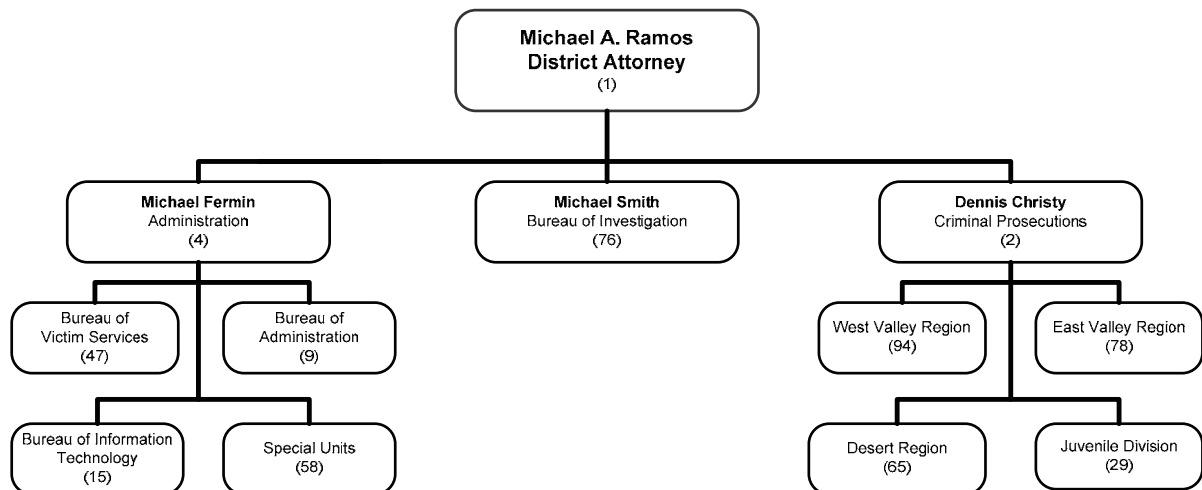
DISTRICT ATTORNEY Michael A. Ramos

MISSION STATEMENT

The San Bernardino County District Attorney's Office represents the interests of the people in the criminal justice system, as mandated by California State law. The San Bernardino County District Attorney's Office serves the residents of San Bernardino County by: seeking the truth; protecting the innocent; holding the guilty accountable; preserving the dignity of victims and their families; and ensuring that justice is done while always maintaining the highest ethical standards.



ORGANIZATIONAL CHART



2010-11 AND 2011-12 ACCOMPLISHMENTS

- The department continues to be a state leader in gang prosecution.
- Restitution ordered for victims of crime in the amount of \$2.1 million.
- The department's per capita
-
- prison commitment rate continues to be the highest in the state.
- Creation of GRIP – Gang Reduction Intervention Program. This program is a partnership with Rialto Police Department and the Rialto School District to educate grade school students on the dangers of gangs.
- Continuation of the Parent Project with San Bernardino City Schools. The Parent Project utilizes an evidence-based curriculum to provide parents with the skills to raise their children. The Parent Project has shown to be effective in dramatically reducing calls for service by police when parents complete the course.
- Formation of ACT – Animal Cruelty Task Force, a multi-disciplinary collaboration designed to promote community awareness, education, investigation and prosecution of animal fighting and abuse in the county.



2012-13 GOALS, OBJECTIVES, AND PERFORMANCE MEASURES**GOAL 1: PROMOTE PUBLIC SAFETY BY PUNISHING CRIMINAL CONDUCT.**

Objective: Continue to promptly, effectively and ethically prosecute criminal offenses.

Measurement	2009-10 Actual	2010-11 Actual	2011-12 Target	2011-12 Estimate	2012-13 Target
Percentage of prison sentences to felony defendants charged.	33%	34%	36%	32%	32%

The District Attorney's Office continues to promote public safety by holding offenders accountable for their actions and seeking appropriate punishment for the offense. Prison sentences, where appropriate, bring justice to victims of crime and remove the most serious offenders from our communities. San Bernardino County's per capita prison commitment rate is the highest in the state.

The department anticipates the percentage of prison commitments will remain at the same level for 2012-13. With implementation of Public Safety Realignment (AB109) by the State of California, a greater emphasis is now made on placing convicted criminals into alternative programs rather than incarceration. The hope, according to proponents of this realignment, is to reduce prison population.

GOAL 2: ASSIST VICTIMS AND THEIR FAMILIES TO OVERCOME THE EFFECTS OF CRIME.

Objective: Minimize the impact of crime upon the lives of victims and provide assistance as they participate in the criminal justice system.

Measurement	2009-10 Actual	2010-11 Actual	2011-12 Target	2011-12 Estimate	2012-13 Target
Increase of cases where victim services are provided.	(9%)	(23%)	3%	2%	4%

The personal contact with a trained Victim Advocate is the best reassurance the department can provide for traumatized victims as they find their way through an often-confusing justice system. Advocates provide emotional support and information regarding services and restitution to crime victims. It is the objective of the District Attorney's Office to provide that personal contact in as many cases as possible and to increase that level of contact in succeeding years.

The 2011-12 estimate is slightly less than the target due to reduced staff available to provide these important services. However, the performance measure for 2012-13 demonstrates the department's continued strong commitment to serve victims of crime and the target is increased with additional staff now being funded through AB109. Services provided include the continuance of Camp Good Grief. This successful program is a joint effort between the department's victim services division and Loma Linda University Children's Hospital.



SUMMARY OF BUDGET UNITS

2012-13					
	Appropriation	Revenue	Net County Cost	Fund Balance	Revenue Over/ (Under) Exp Staffing
General Fund					
Criminal Prosecution	63,129,854	30,383,610	32,746,244		478
Total General Fund	63,129,854	30,383,610	32,746,244		478
Special Revenue Funds					
Special Revenue Funds - Consolidated	9,642,856	5,642,408		4,000,448	0
Total Special Revenue Funds	9,642,856	5,642,408		4,000,448	0
Total - All Funds	72,772,710	36,026,018	32,746,244	4,000,448	478

5-YEAR APPROPRIATION TREND					
	2008-09	2009-10	2010-11	2011-12	2012-13
Criminal Prosecution	66,671,268	68,582,736	61,251,118	59,439,855	63,129,854
Real Estate Fraud Prosecution	2,922,534	1,833,531	1,085,923	1,736,878	1,450,699
Auto Insurance Fraud Prosecution	783,767	914,635	749,707	746,136	729,177
Workers' Comp Insurance Fraud Prosecution	2,011,258	2,517,418	2,564,599	2,613,846	2,613,808
Specialized Prosecutions	2,649,401	5,351,508	4,524,175	3,469,235	3,106,103
Vehicle Fees - Auto Theft	894,346	854,800	838,676	823,000	800,199
State Asset Forfeitures	300,000	366,740	202,012	188,012	185,088
Federal Asset Forfeitures	142,019	308,815	826,524	942,215	757,782
Total	76,374,593	80,730,183	72,042,734	69,959,177	72,772,710

5-YEAR REVENUE TREND					
	2008-09	2009-10	2010-11	2011-12	2012-13
Criminal Prosecution	40,292,888	31,657,491	25,065,548	26,654,164	30,383,610
Real Estate Fraud Prosecution	1,000,000	842,000	784,400	1,727,467	720,000
Auto Insurance Fraud Prosecution	789,000	914,635	638,343	637,495	637,495
Workers' Comp Insurance Fraud Prosecution	1,899,000	2,274,640	2,175,000	2,173,413	2,173,413
Specialized Prosecutions	855,000	4,033,000	690,300	620,000	909,000
Vehicle Fees - Auto Theft	833,500	807,000	811,000	816,101	790,000
State Asset Forfeitures	300,000	306,000	224,000	187,924	160,000
Federal Asset Forfeitures	66,000	219,000	556,180	402,800	252,500
Total	46,035,388	41,053,766	30,944,771	33,219,364	36,026,018

5-YEAR NET COUNTY COST TREND					
	2008-09	2009-10	2010-11	2011-12	2012-13
Criminal Prosecution	26,378,380	36,925,245	36,185,570	32,785,691	32,746,244
Total	26,378,380	36,925,245	36,185,570	32,785,691	32,746,244

5-YEAR FUND BALANCE TREND					
	2008-09	2009-10	2010-11	2011-12	2012-13
Real Estate Fraud Prosecution	1,922,534	991,531	301,523	9,411	730,699
Auto Insurance Fraud Prosecution	(5,233)	0	111,364	108,641	91,682
Workers' Comp Insurance Fraud Prosecution	112,258	242,778	389,599	440,433	440,395
Specialized Prosecutions	1,794,401	1,318,508	3,833,875	2,849,235	2,197,103
Vehicle Fees - Auto Theft	60,846	47,800	27,676	6,899	10,199
State Asset Forfeitures	0	60,740	(21,988)	88	25,088
Federal Asset Forfeitures	76,019	89,815	270,344	539,415	505,282
Total	3,960,825	2,751,172	4,912,393	3,954,122	4,000,448



Criminal Prosecution

DESCRIPTION OF MAJOR SERVICES

The District Attorney is the public prosecutor and has the mandated responsibility to prosecute crimes committed within the County of San Bernardino, including all city jurisdictions, pursuant to Government Code 26500. Additionally the District Attorney's Office: provides legal assistance for criminal investigations conducted by law enforcement agencies throughout the county; is the legal advisor to the Grand Jury and is authorized to submit evidence and seek indictments from that body; initiates civil commitment petitions to keep Mentally Disordered Offenders and Sexually Violent Predators in locked facilities; employs civil proceedings in asset forfeiture matters to seek the proceeds of criminal activity; and utilizes civil proceedings to seek sanctions and injunctive relief against businesses that pollute or create dangerous conditions for employees and citizens.

Budget at a Glance

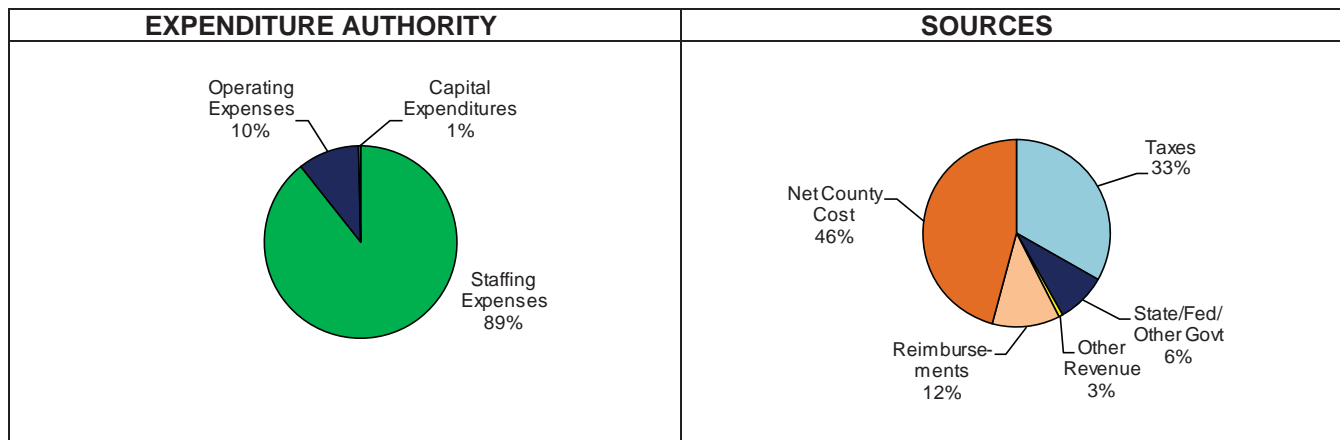
Total Expenditure Authority	\$71,476,369
Total Sources	\$38,730,125
Net County Cost	\$32,746,244
Total Staff	478
Funded by Net County Cost	46%

The District Attorney also has a duty to investigate crimes. District Attorney Investigators work to prepare cases for trial and initiate special criminal investigations. The office also administers several state grants and other state revenues that fund prosecutors and investigators who handle Real Estate Fraud, Auto Insurance Fraud, Workers' Compensation Fraud, and other special areas of prosecution.

The District Attorney has an ethical and legal responsibility to the victims of crime. The office seeks restitution for victims and provides emotional and financial support for victims and their families.

Finally, as the public prosecutor who handles all cases in the name of The People, the District Attorney has a responsibility to keep the citizens of this county informed through regular interaction with the media and the public.

2012-13 RECOMMENDED BUDGET



BUDGETED STAFFING

STAFFING ANALYSIS				
Authorized Positions	2010-11 Final	2011-12 Adopted	2011-12 Modified	2012-13 Recommended
Regular	492	459	469	474
Limited Term	0	0	0	4
Total	492	459	469	478
Staffing Expenses	\$64,052,409	\$57,913,255	\$60,482,594	\$63,791,110

5-YEAR STAFFING TREND				
2008-09	2009-10	2010-11	2011-12	2012-13
537	526	492	469	478

ANALYSIS OF 2012-13 RECOMMENDED BUDGET

GROUP: Law and Justice
DEPARTMENT: District Attorney - Criminal Prosecution
FUND: General

BUDGET UNIT: AAA DAT
FUNCTION: Public Protection
ACTIVITY: Judicial

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2011-12 Modified Budget	2012-13 Recommended Budget	Change From 2011-12 Modified Budget
Appropriation							
Staffing Expenses	64,481,895	64,288,497	64,052,068	61,762,500	60,482,594	63,791,110	3,308,516
Operating Expenses	6,815,983	5,967,371	6,126,962	7,445,247	7,701,208	7,360,259	(340,949)
Capital Expenditures	0	29,766	66,359	16,880	28,626	250,000	221,374
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	71,297,878	70,285,634	70,245,389	69,224,627	68,212,428	71,401,369	3,188,941
Reimbursements	(2,108,038)	(1,892,794)	(9,132,312)	(8,543,468)	(8,847,573)	(8,346,515)	501,058
Total Appropriation	69,189,840	68,392,840	61,113,077	60,681,159	59,364,855	63,054,854	3,689,999
Operating Transfers Out	150,000	152,548	134,945	75,000	75,000	75,000	0
Total Requirements	69,339,840	68,545,388	61,248,022	60,756,159	59,439,855	63,129,854	3,689,999
Departmental Revenue							
Taxes	22,064,576	20,282,500	20,562,500	21,000,000	21,000,000	23,730,000	2,730,000
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	3,726,661	3,704,197	4,006,287	5,433,214	5,127,441	6,150,587	1,023,146
Fee/Rate	33,311	196	181	0	200	0	(200)
Other Revenue	197,340	302,613	495,269	473,000	451,523	428,023	(23,500)
Total Revenue	26,021,888	24,289,506	25,064,237	26,906,214	26,579,164	30,308,610	3,729,446
Operating Transfers In	7,593,457	7,367,809	0	75,000	75,000	75,000	0
Total Financing Sources	33,615,345	31,657,315	25,064,237	26,981,214	26,654,164	30,383,610	3,729,446
Net County Cost	35,724,495	36,888,073	36,183,785	33,774,945	32,785,691	32,746,244	(39,447)
Budgeted Staffing					469	478	9

BUDGET CHANGES AND OPERATIONAL IMPACT

Appropriation is increasing by \$3.7 million primarily due to increases in retirement costs, the addition of nine new positions, and a reduction in reimbursements from other departments/budget units. However, the District Attorney's Office is projecting to more than offset this amount through an additional \$2.7 million of Prop 172 revenue based on the most current sales tax estimates provided by the County Administrative Office and the addition of \$1.2 million of AB 109 funding as part of the state's public safety realignment.



MAJOR EXPENDITURES AND REVENUE IN 2012-13 RECOMMENDED BUDGET

The majority of expenditures for the District Attorney's Office are for staffing and other operating costs necessary to achieve the department's core responsibility of prosecuting crimes. These expenditures are funded primarily through a \$32.7 allocation of discretionary general funding (net county cost) and \$23.7 million of Prop 172 revenues required by law to be used for public safety activities. Other large financing sources include reimbursements of \$8.3 million mostly from the department's special revenue funds, \$2.1 million of AB 109 funding, \$1.3 million of SB90 reimbursements, and \$2.7 million from various state/federal grants.

STAFFING CHANGES AND OPERATIONAL IMPACT

The department's 2012-13 budgeted staffing is increasing by 9 positions. These increases are as follows:

- 1 Deputy District Attorney for the Let's End Truancy (LET) Program funded through AB1913.
- 4 extra-help investigator positions utilizing one-time funding to assist with the backlog of real estate fraud cases throughout the county.
- 4 Victim Advocate positions to help provide crime victims with access to comprehensive and quality service. These positions are funded through AB109.

The department is also proposing the following three reclassifications that are pending review by the Human Resources Department:

- Office Assistant II to Office Assistant III
- Office Assistant III to Office Assistant IV
- Investigative Technician II to District Attorney Senior Investigator

2012-13 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Management	7	0	7	6	1	0	7
Bureau of Administration	9	0	9	8	1	0	9
Bureau of Investigation	72	4	76	69	3	4	76
Bureau of Victim Services	47	0	47	42	1	4	47
Bureau of Information Technology	15	0	15	12	3	0	15
Special Units	58	0	58	57	0	1	58
Criminal Prosecution - East Valley	78	0	78	77	1	0	78
Criminal Prosecution - West Valley	94	0	94	92	2	0	94
Criminal Prosecution - Desert	65	0	65	64	1	0	65
Juvenile Division	29	0	29	29	0	0	29
Total	474	4	478	456	13	9	478



ManagementClassification

1	Elected District Attorney
1	Executive Secretary III
2	Assistant District Attorney
1	Executive Secretary II
1	Special Asst. Deputy District Attorney
1	Public Affairs Officer
7	Total

Bureau of Victim ServicesClassification

1	Victim Services Chief
5	Supervising Victim Advocate
16	Victim Advocate II
7	Victim Advocate I
9	Office Assistant III
2	Paralegal
2	Victim/Witness Claims Technician II
5	Victim/Witness Claims Technician I
47	Total

Criminal Prosecution - East ValleyClassification

1	Chief Deputy District Attorney
4	Supervising Deputy District Attorney
44	Deputy District Attorney
2	Secretary II
3	Secretary I
1	Supervising Office Specialist
2	Office Assistant IV
18	Office Assistant III
3	Office Assistant II
78	Total

Juvenile DivisionClassification

1	Chief Deputy District Attorney
1	Secretary II
2	Supervising Deputy District Attorney
16	Deputy District Attorney
2	Secretary I
6	Office Assistant III
1	Office Assistant II
29	Total

Bureau of AdministrationClassification

1	Chief of District Attorney Admin.
1	Secretary II
1	Administrative Supervisor I
2	Staff Analyst II
2	Payroll Specialist
1	Fiscal Specialist
1	Fiscal Assistant
9	Total

Bureau of Information TechnologyClassification

1	Deputy Info Services Administrator
1	Business Systems Analyst III
1	Depart Systems Engineer
1	Supv. Automated Systems Analyst II
5	Automated Systems Analyst I
2	Automated Systems Analyst II
2	Business Systems Analyst I
1	Programmer Analyst II
1	Automated Systems Technician
15	Total

Criminal Prosecution - West ValleyClassification

1	Chief Deputy District Attorney
3	Supervising Deputy District Attorney
54	Deputy District Attorney
2	Secretary II
4	Secretary I
1	Supervising Office Specialist
1	Supervising Office Assistant
1	Office Assistant IV
26	Office Assistant III
1	Office Assistant II
94	Total

Bureau of InvestigationClassification

1	District Attorney Chief Investigator
1	Executive Secretary I
2	DA Assistant Chief Investigator
7	Supv. District Attorney Investigators
39	Senior Investigators
14	Investigative Technician II
3	Investigative Technician III
9	Office Assistant IV
76	Total

Special UnitsClassification

1	Chief Deputy District Attorney
2	Supervising Deputy District Attorney
28	Deputy District Attorney
5	Legal Research Attorney IV
2	Secretary II
7	Secretary I
1	Supervising Office Specialist
2	Paralegals
7	Office Assistant III
1	Accountant III
1	Grand Jury Advisor
1	Office Assistant II
58	Total

Criminal Prosecution - DesertClassification

1	Chief Deputy District Attorney
4	Supervising Deputy District Attorney
35	Deputy District Attorney
1	Secretary II
2	Secretary I
1	Supervising Office Specialist
3	Supervising Office Assistant
18	Office Assistant III
65	Total



Special Revenue Funds - Consolidated

DESCRIPTION OF MAJOR SERVICES

Real Estate Fraud Prosecution

On January 23, 1996, the Board of Supervisors (Board) adopted Resolution 96-14 to allow the County to collect, pursuant to Government Code 27388, a \$2 fee upon recording documents. On December 9, 2008, the Board adopted Resolution 2008-311 authorizing an increase of this fee from \$2.00 to \$3.00. This fee is used to fund a Real Estate Fraud Prosecution Unit that investigates and prosecutes real estate fraud crimes in the county. In this county, the District Attorney not only prosecutes, but also investigates all real estate fraud cases. Revenue is transferred to the District Attorney's Criminal Prosecution budget unit to primarily offset the cost of staff assigned to real estate fraud prosecution.

Budget at a Glance

Total Expenditure Authority	\$9,642,856
Total Sources	\$5,642,408
Fund Balance	\$4,000,448
Total Staff	0

Auto Insurance Fraud Prosecution

Insurance fraud is a particular problem for automobile policyholders. It contributes substantially to the highest cost of automobile insurance with particular significance in urban areas. Prevention of automobile insurance fraud can significantly reduce insurance claim payments and may therefore produce a commensurate reduction in automobile insurance premiums. Under direction of the Insurance Commissioner, the California Department of Insurance makes funds available, as authorized by Section 18971 of the California Insurance Code, to the District Attorney's Office for investigation and prosecution of automobile insurance fraud. Revenue is transferred to the District Attorney's Criminal Prosecution budget unit to primarily offset the cost of staff assigned to auto insurance fraud prosecution.

Workers' Compensation Insurance Fraud Prosecution

The Department of Insurance, pursuant to Section 1871.83 of the California Insurance code, distributes funds to the District Attorney's Office for the investigation and prosecution of workers' compensation insurance fraud. These assessed funds represent a percentage of the total premiums collected by workers' compensation insurance companies and are distributed to investigate and prosecute workers' compensation fraud claims or claims relating to the willful failure to secure the payment of workers' compensation. Of all money collected by the state, 56% is retained by the state for fraud investigation and 44% is distributed statewide to District Attorney Offices through a grant program. These funds are administered through this budget unit. The insurance grant revenue is transferred to the District Attorney's Criminal Prosecution budget unit primarily to offset the cost of staff assigned to the Workers' Compensation Insurance Fraud Prosecution unit.

Specialized Prosecutions

The District Attorney's Specialized Prosecutions Unit was established in 1990-01 with funding from various fines and forfeitures to prosecute crimes such as hazardous waste dumping, consumer fraud and violations of Cal/OSHA laws. Revenue is transferred to the District Attorney's Criminal Prosecution budget unit to primarily offset the cost of staff associated with the Specialized Prosecution.

Vehicle Fees – Auto Theft

In May of 1995, the San Bernardino County Board of Supervisors adopted a resolution, pursuant to Vehicle Code 9250.14 to impose a \$1.00 fee on each San Bernardino County new and renewal vehicle registration. The revenue from this fee is used to enhance the capacity of local law enforcement and prosecutors to deter, investigate and prosecute vehicle theft crimes. This budget unit receives the District Attorney's share of the registration assessment on vehicles registered in San Bernardino County. Revenue is transferred to the District Attorney's Criminal Prosecution budget unit to primarily offset the costs of prosecuting and investigating automobile theft crimes.



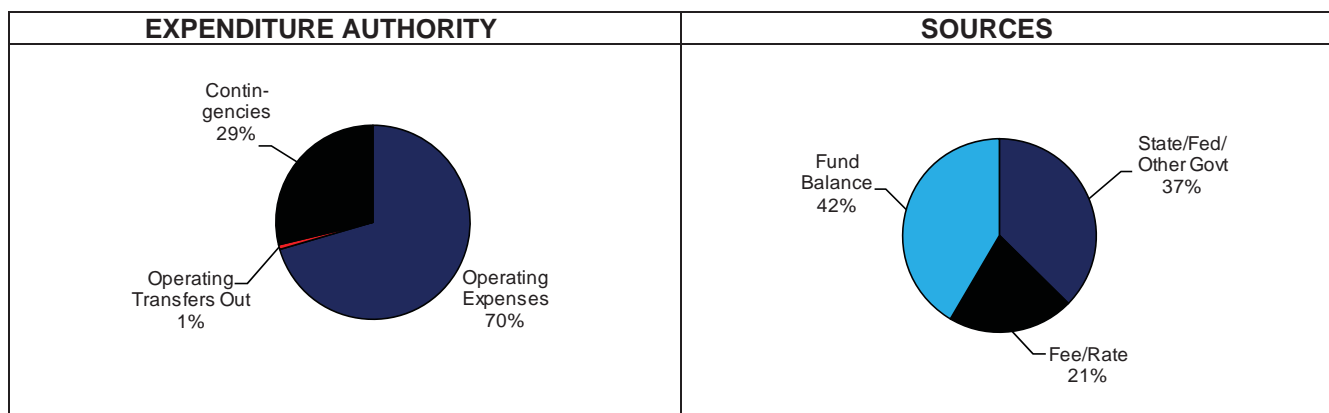
State Asset Forfeitures

The goal of asset forfeiture is to remove the profits from those who benefit from illegal activities. While seizures and arrests present a temporary setback for criminals, asset forfeiture is effective in permanently removing the proceeds from the criminal while diminishing their ability to continue the illegal enterprise. The law permits law enforcement agencies to use the proceeds of forfeiture to offset public safety expenses. Thus, law enforcement is able to convert criminal profits into supplemental funding to inhibit illegal activities. This budget unit receives the District Attorney's share of state asset forfeiture funds. There is no staffing associated with this budget unit. Revenue is transferred to the District Attorney's Criminal Prosecution budget unit to help offset the costs of processing asset forfeiture cases.

Federal Asset Forfeitures

In 1984, Congress enacted the comprehensive Crime Control Act that gave federal prosecutors new forfeiture provisions to combat crime. Also created by this legislation was the Department of Justice Assets Forfeiture Fund. The proceeds from the sale of forfeited assets such as real property, vehicles, business, financial instruments, vessels, aircraft and jewelry are deposited into this fund and are subsequently used to further law enforcement initiatives. Under the Equitable Sharing Program, proceeds from sales are often shared with the state and local enforcement agencies that participated in the investigation, which led to the seizure of the assets. This important program enhances law enforcement cooperation between state/local agencies and federal agencies. This budget unit accounts for the share of federal asset forfeitures processed by the District Attorney's Asset Forfeitures unit. The U.S. Department of Justice sets forth the terms by which law enforcement may use these funds. These funds are transferred to the District Attorney's Criminal Prosecution budget unit to assist with the Asset Forfeitures unit's operating expenses and other public safety expenses according to the guidelines set forth by the U.S. Department of Justice.

2012-13 RECOMMENDED BUDGET



ANALYSIS OF 2012-13 RECOMMENDED BUDGET

GROUP: Law and Justice
 DEPARTMENT: District Attorney
 FUND: Special Revenue Funds - Consolidated

BUDGET UNIT: Various
 FUNCTION: Public Protection
 ACTIVITY: Judicial

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2011-12 Modified Budget	2012-13 Recommended Budget	Change From 2011-12 Modified Budget
Appropriation							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	0	0	6,836,889	6,268,577	6,923,017	6,797,073	(125,944)
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	3,521,305	2,770,783	(750,522)
Total Exp Authority	0	0	6,836,889	6,268,577	10,444,322	9,567,856	(876,466)
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	0	0	6,836,889	6,268,577	10,444,322	9,567,856	(876,466)
Operating Transfers Out	7,448,652	7,230,722	(1,071)	75,000	75,000	75,000	0
Total Requirements	7,448,652	7,230,722	6,835,818	6,343,577	10,519,322	9,642,856	(876,466)
Departmental Revenue							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	2,322,572	3,803,976	3,623,978	3,610,908	3,626,109	3,600,908	(25,201)
Fee/Rate	3,889,140	5,556,513	2,212,049	1,985,000	2,134,785	2,030,000	(104,785)
Other Revenue	27,285	31,452	41,522	13,389	23,700	11,500	(12,200)
Total Revenue	6,238,997	9,391,941	5,877,549	5,609,297	5,784,594	5,642,408	(142,186)
Operating Transfers In	0	0	0	780,606	780,606	0	(780,606)
Total Financing Sources	6,238,997	9,391,941	5,877,549	6,389,903	6,565,200	5,642,408	(922,792)
Fund Balance					3,954,122	4,000,448	46,326
Budgeted Staffing					0	0	0

BUDGET CHANGES AND OPERATIONAL IMPACT

Appropriation is decreasing by \$876,466 primarily due to less financing available for costs related to real estate fraud prosecution, specialized prosecutions, and the asset forfeiture unit. Departmental revenue is decreasing by \$922,792 mostly because of a one-time operating transfer received from the county general fund in 2011-12 to augment the department's ability to reduce the backlog of real estate fraud cases.

DETAIL OF 2012-13 RECOMMENDED BUDGET

	2012-13			
	Appropriation	Revenue	Fund Balance	Staffing *
Special Revenue Funds				
Real Estate Fraud Prosecution (REB)	1,450,699	720,000	730,699	6
Auto Insurance Fraud Prosecution (RIP)	729,177	637,495	91,682	4
Workers' Comp Insurance Fraud (ROB)	2,613,808	2,173,413	440,395	13
Specialized Prosecutions (SBI)	3,106,103	909,000	2,197,103	7
Vehicle Fees - Auto Theft (SDM)	800,199	790,000	10,199	5
State Asset Forfeitures (SBH)	185,088	160,000	25,088	0
Federal Asset Forfeitures (SDN)	757,782	252,500	505,282	0
Total Special Revenue Funds	9,642,856	5,642,408	4,000,448	35

* Staffing costs for these Special Revenue Funds are located within the District Attorney's General Fund budget unit. However, the funding for these positions is located within these special revenue funds.



Real Estate Fraud Prosecution: Appropriation of \$1,450,699 includes transfers to the department's Criminal Prosecution budget unit for the cost of staff assigned to real estate fraud prosecution (\$974,028), amount set aside in contingencies for future allocation (\$476,629), and COWCAP charges (\$42). Revenue of \$720,000 represents the amount anticipated from the \$3.00 fee collected on recording documents for real estate fraud prosecution.

Auto Insurance Fraud Prosecution: Appropriation of \$729,177 includes transfers to the department's Criminal Prosecution budget unit for the cost of staff assigned to auto insurance fraud prosecution (\$671,062), amount set aside in contingencies for future allocation (\$58,067), and COWCAP charges (\$48). Revenue of \$637,495 represents projected grant funds from the California Department of Insurance.

Workers' Compensation Insurance Fraud Prosecution: Appropriation of \$2,613,808 includes transfers to the department's Criminal Prosecution budget unit for the cost of staff assigned to workers' compensation insurance fraud prosecution (\$2,346,596), amount set aside in contingencies for future allocation (\$267,171), and COWCAP charges (\$41). Revenue of \$2,173,413 reflects projected grant funds from the California Department of Insurance.

Specialized Prosecutions: Appropriation of \$3,106,103 includes transfers to the department's Criminal Prosecution budget unit for staffing and other costs related to specialized prosecutions (\$1,474,317), amount set aside in contingencies for future allocation (\$1,556,623), operating transfers to County Fire for the cost of one half-time Hazardous Materials Specialist (\$75,000), and COWCAP charges (\$163). Revenue of \$909,000 reflects the department's estimate of case settlements anticipated in 2012-13 (\$900,000) and interest earnings (\$9,000).

Vehicle Fees – Auto Theft: Appropriation of \$800,199 includes transfers to the department's Criminal Prosecution budget unit for costs associated with prosecuting and investigating automobile theft crimes (\$790,000), amount set aside in contingencies for future allocation (\$10,145), and COWCAP charges (\$54). Revenue of \$790,000 represents new and renewal registration assessment on vehicles registered in San Bernardino County.

State Asset Forfeitures: Appropriation of \$185,088 includes transfers to the department's Criminal Prosecution budget unit to help offset the costs of processing asset forfeiture cases (\$150,000), amount set aside in contingencies for future allocation (\$34,883), and COWCAP charges (\$205). Revenue of \$160,000 reflects the anticipated proceeds from asset forfeitures.

Federal Asset Forfeitures: Appropriation of \$757,782 includes transfers to the department's Criminal Prosecution budget unit to assist with operating expenses of the Asset Forfeiture Unit (\$390,380), amount set aside in contingencies for future allocation (\$367,265), and COWCAP charges (\$137). Revenue of \$252,500 represents proceeds from federal asset forfeiture funds (\$250,000) and interest earnings (\$2,500).



LAW AND JUSTICE GROUP ADMINISTRATION

Phyllis K. Morris

MISSION STATEMENT

The Law and Justice Group Executive Committee enhances the quality of life, provides for the safety of all citizens, and promotes the principles of justice within San Bernardino County by coordinating resources and services including justice facilities and information management.



2010-11 AND 2011-12 ACCOMPLISHMENTS

- Secured 2011 Justice Assistance Grant funding of approximately \$834,114 on behalf of the County and 17 cities.
- Secured Juvenile Accountability Block Grant funding of \$183,164 for fiscal year for continuance of the Public Defender's Early Intervention program, and the creation of the District Attorney's Parent Project.
- Purchased various equipment for law and justice agencies including the Sheriff/Coroner/Public Administrator, Probation Department, District Attorney, Public Defender and Superior Court.



2012-13 GOALS, OBJECTIVES, AND PERFORMANCE MEASURES**GOAL 1: REDUCE LENGTH OF TIME REQUIRED TO MOVE CASES THROUGH THE CRIMINAL JUSTICE SYSTEM.**

Objective: Increase the number of cases that are electronically filed.

Measurement	2009-10 Actual	2010-11 Actual	2011-12 Target	2011-12 Estimate	2012-13 Target
Percentage of cases filed electronically.	59%	60%	98%	62%	72%

The Law and Justice Group's e-Filing custom software program involves the electronic transmittal of court data between the Superior Court and District Attorney case management systems. During 2009-10, this project was expanded to include the integration of the collaborative imaging project known as Storage Technology Optical Records Management (STORM). STORM improved the business practices and electronic information sharing between the Sheriff/Coroner/Public Administrator, District Attorney and Superior Court.

The current phase of the STORM project includes implementation of the Presynct forms package within the Sheriff/Coroner/Public Administrator's Department that provides for the electronic transmittal of police reports and supporting documents. Presynct transforms existing paper report forms into a web-based version, allowing deputies, clerks, and supervisors to enter data in a familiar format and have it stored electronically. Presynct integrates with STORM, thus allowing the Sheriff/Coroner/Public Administrator's Department to electronically submit District Attorney filings. This saves both time and money, allowing county agencies to go green as well. The report writing phase of Presynct is complete. Presynct was enhanced with a classification function that will allow a station court liaison to organize a case prior to electronically sending it to STORM. In addition, it is anticipated that in future years the Public Defender, Probation Department, and external law enforcement agencies will be brought online into STORM.

GOAL 2: PARTICIPATE WITH LAW AND JUSTICE AGENCIES TO FACILITATE ADDITIONAL GRANT FUNDING.

Objective: Identify new grant opportunities.

Measurement	2009-10 Actual	2010-11 Actual	2011-12 Target	2011-12 Estimate	2012-13 Target
Percentage of time by Administrative Analyst utilized for grant funding purposes.	75%	75%	75%	75%	75%

In 2011-12, the Board of Supervisors (Board) accepted the 2011 Justice Assistance Grant (\$834,114), the 2011 Correction Standards Authority Juvenile Accountability Block Grant (\$183,164), and the 2011 Bulletproof Vest Partnership Grant (\$6,471) resulting in new grant revenue of \$1,023,749. Through the efforts of the Administrative Analyst for the Law and Justice Group, the department will continue to find new grant opportunities at both the federal and state level to augment funding for the various law and justice agencies.



SUMMARY OF BUDGET UNITS

2012-13					
	Appropriation	Revenue	Net County Cost	Fund Balance	Revenue Over/ (Under) Exp Staffing
General Fund					
General	101,300	101,300	0		1
Total General Fund	101,300	101,300	0		1
Special Revenue Funds					
Special Revenue Funds - Consolidated	4,664,575	350,000		4,314,575	0
Total Special Revenue Funds	4,664,575	350,000		4,314,575	0
Total - All Funds	4,765,875	451,300	0	4,314,575	1

5-YEAR APPROPRIATION TREND					
	2008-09	2009-10	2010-11	2011-12	2012-13
Law and Justice Group Administration	232,161	230,592	308,183	270,164	101,300
2009 Justice Assistance Grant	0	1,103,496	91,482	76,573	21,821
2009 Recovery Act Justice Assistance Grant	0	4,691,019	461,699	471,007	174,389
2010 Justice Assistance Grant	0	7,206	1,035,415	118,874	83,990
2011 Justice Assistance Grant	0	0	0	834,114	86,624
Southwest Border Prosecution Initiative	9,251,074	9,775,884	9,033,780	5,187,424	4,297,751
Total	9,483,235	15,808,197	10,930,559	6,958,156	4,765,875

5-YEAR REVENUE TREND					
	2008-09	2009-10	2010-11	2011-12	2012-13
Law and Justice Group Administration	78,503	74,066	154,159	270,164	101,300
2009 Justice Assistance Grant	0	1,103,496	0	0	0
2009 Recovery Act Justice Assistance Grant	0	4,691,019	5,350	5,000	0
2010 Justice Assistance Grant	0	0	1,035,415	0	0
2011 Justice Assistance Grant	0	0	0	834,114	0
Southwest Border Prosecution Initiative	1,100,000	2,448,000	1,688,000	725,000	350,000
Total	1,178,503	8,316,581	2,882,924	1,834,278	451,300

5-YEAR NET COUNTY COST TREND					
	2008-09	2009-10	2010-11	2011-12	2012-13
Law and Justice Group Administration	153,658	156,526	154,024	0	0
Total	153,658	156,526	154,024	0	0

5-YEAR FUND BALANCE TREND					
	2008-09	2009-10	2010-11	2011-12	2012-13
2009 Justice Assistance Grant	0	0	91,482	76,573	21,821
2009 Recovery Act Justice Assistance Grant	0	0	456,349	466,007	174,389
2010 Justice Assistance Grant	0	7,206	0	118,874	83,990
2011 Justice Assistance Grant	0	0	0	0	86,624
Southwest Border Prosecution Initiative	8,151,074	7,327,884	7,345,780	4,462,424	3,947,751
Total	8,151,074	7,335,090	7,893,611	5,124,066	4,314,575



Law and Justice Group Administration

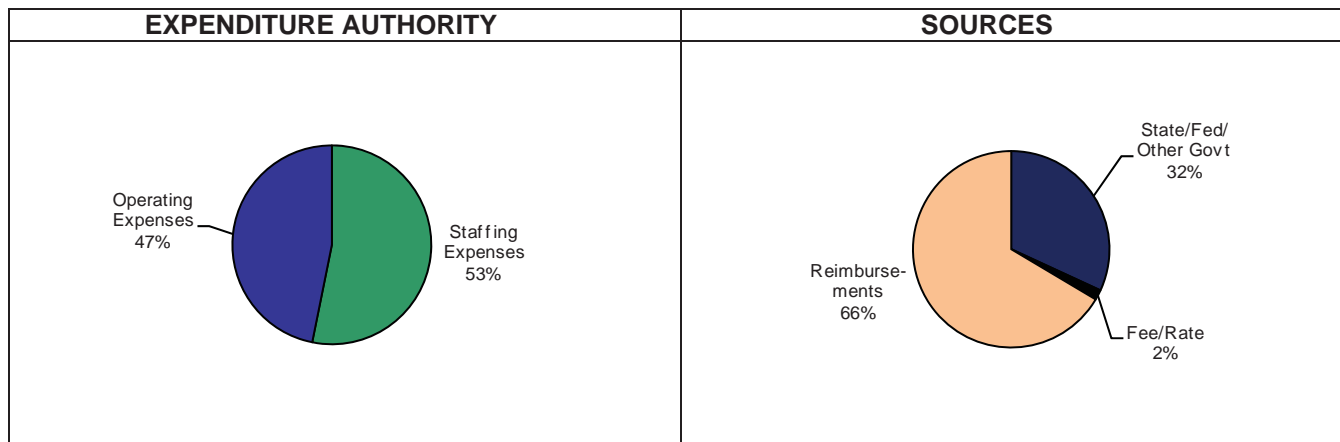
DESCRIPTION OF MAJOR SERVICES

Under general direction of the Law and Justice Group Chairman, the law and justice departments collaborate on grant applications, projects and operational enhancements, with the assistance and coordination by the Administrative Analyst for the Law and Justice Group.

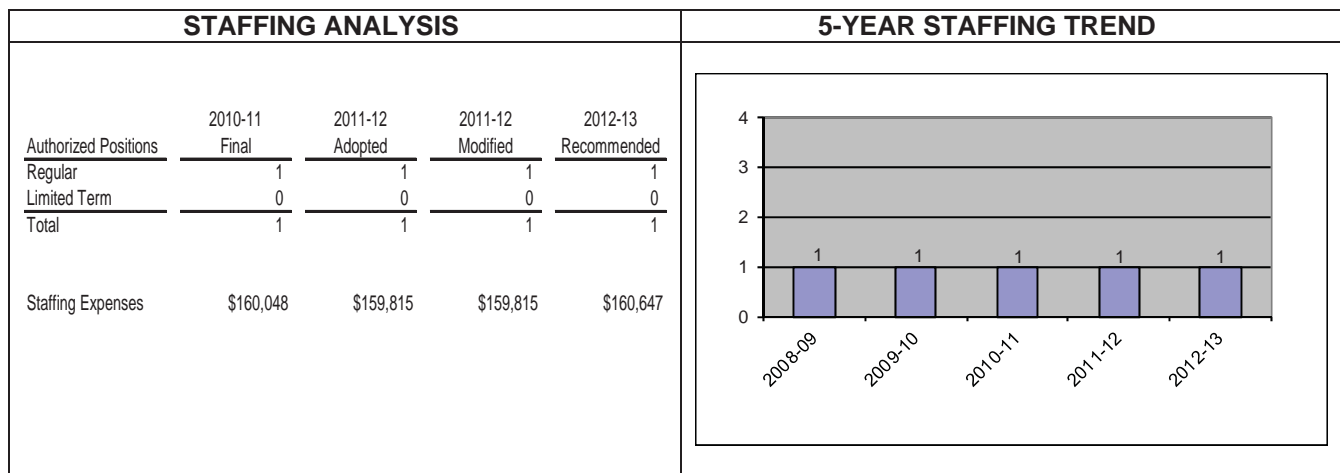
Budget at a Glance

Total Expenditure Authority	\$302,197
Total Sources	\$302,197
Net County Cost	\$0
Total Staff	1
Funded by Net County Cost	0%

2012-13 RECOMMENDED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2012-13 RECOMMENDED BUDGET

GROUP: Law and Justice
DEPARTMENT: Law and Justice Group Administration
FUND: General

BUDGET UNIT: AAA LNJ
FUNCTION: Public Protection
ACTIVITY: Judicial

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2011-12 Modified Budget	2012-13 Recommended Budget	Change From 2011-12 Modified Budget
Appropriation							
Staffing Expenses	163,344	159,947	160,014	153,992	159,815	160,647	832
Operating Expenses	75,115	69,935	176,854	256,998	300,996	141,550	(159,446)
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	238,459	229,882	336,868	410,990	460,811	302,197	(158,614)
Reimbursements	(1,825)	0	(29,345)	(214,011)	(190,647)	(200,897)	(10,250)
Total Appropriation	236,634	229,882	307,523	196,979	270,164	101,300	(168,864)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	236,634	229,882	307,523	196,979	270,164	101,300	(168,864)
Departmental Revenue							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	73,669	68,194	147,818	215,164	265,164	96,300	(168,864)
Fee/Rate	5,000	5,000	5,000	5,000	5,000	5,000	0
Other Revenue	0	1,288	0	0	0	0	0
Total Revenue	78,669	74,482	152,818	220,164	270,164	101,300	(168,864)
Operating Transfers In	0	655	0	0	0	0	0
Total Financing Sources	78,669	75,137	152,818	220,164	270,164	101,300	(168,864)
Net County Cost	157,965	154,745	154,705	(23,185)	0	0	0
Budgeted Staffing					1	1	0

MAJOR EXPENDITURES AND REVENUE IN 2012-13 RECOMMENDED BUDGET

Staffing expenses of \$160,647 fund 1 budgeted position (Administrative Analyst) for the Law and Justice Group.

Operating expenses of \$141,550 primarily include costs for the Law and Justice e-filing server support and maintenance agreement (\$29,500), COWCAP charges (\$7,531); single-audit costs (\$2,814), administrative expenses (\$3,919) and transfers to the Public Defender for continuation of the Early Intervention Program (\$96,300).

Reimbursements of \$200,897 primarily include transfers from the Southwest Border Prosecution Initiative Fund (\$65,213) and from the Justice Assistance Grants (\$135,684) to fund staffing and operating expenses.

Departmental revenue of \$101,300 includes a Juvenile Accountability Block Grant from the State Department of Corrections (\$96,300), and the Superior Court's contribution toward the Law and Justice Group in accordance with an MOU between the County of San Bernardino and Superior Court (\$5,000).

2012-13 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Administration	1	0	1	1	0	0	1
Total	1	0	1	1	0	0	1

Administration
<u>Classification</u>
1 Administrative Analyst III
1 Total



Special Revenue Funds - Consolidated

DESCRIPTION OF MAJOR SERVICES

2009 Justice Assistance Grant funding is used to support a broad range of law enforcement activities to improve the overall criminal justice system. The County of San Bernardino serves as the lead agency and passes allocations through to the various local jurisdictions. Grant funds have been used for the Public Defender's case management system; software and training for the District Attorney; digital cameras and a photo lab processor for the Sheriff/Coroner/Public Administrator; and interface development costs for the Probation Departments case management system.

Budget at a Glance

Total Expenditure Authority	\$4,664,575
Total Sources	\$350,000
Fund Balance	\$4,314,575
Total Staff	0

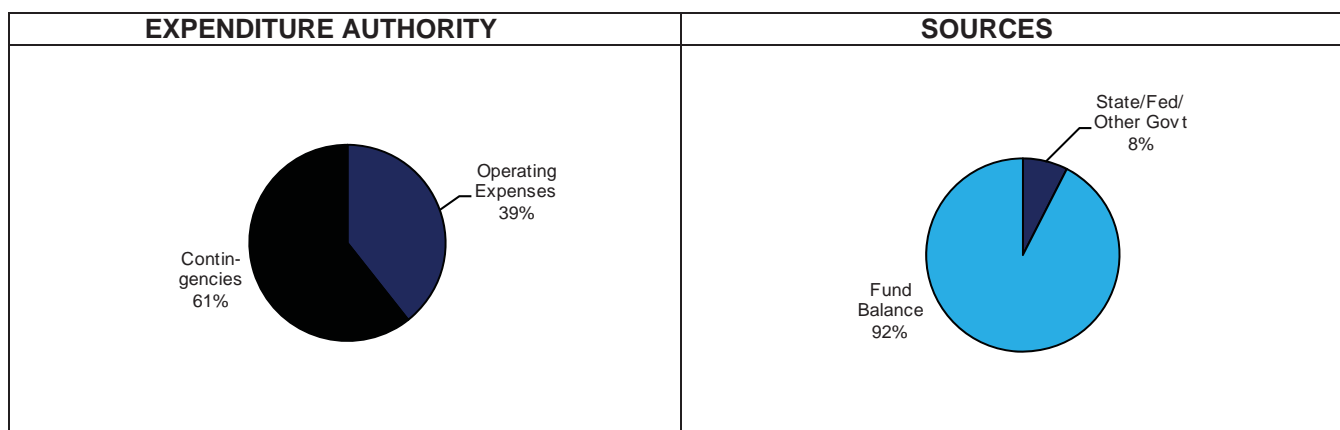
2009 Recovery Act Justice Assistance Grant provides funding through the American Recovery and Reinvestment Act (ARRA) for the prevention or reduction of crime and violence. The County of San Bernardino serves as the lead agency and passes allocations through to the various local jurisdictions. Grant funds have been used for Juvenile Drug courts; a security system at the Sheriff/Coroner/Public Administrator's Colorado River station; improvements to the Probation Department's case management system; purchase of computer equipment and training for the District Attorney; and document imaging for the Public Defender.

2010 Justice Assistance Grant funding is used to support a broad range of law enforcement activities to improve the overall criminal justice system. The County of San Bernardino serves as the lead agency and passes allocations through to the various local jurisdictions. Grant funds have been used for the purchase of tasers for the Sheriff/Coroner/public Administrator's Detention and Corrections Bureau; purchase of hardware and software for the District Attorney; dispatch services for the Public Defender; and Global Positioning System (GPS) tracking for the Probation Department.

2011 Justice Assistance Grant provides funding through the American Recovery and Reinvestment Act (ARRA) for the prevention or reduction of crime and violence. The County of San Bernardino serves as the lead agency and passes allocations through to the various local jurisdictions. Grant funds have been used for the purchase of radios for the Sheriff/Coroner/Public Administrator; software and equipment upgrades for the District Attorney; GPS tracking for the Probation Department; and upgrades to the Public Defender's audio-visual equipment.

Southwest Border Prosecution Initiative is a reimbursement program under which jurisdictions in the four Southwestern U.S. Border States (Arizona, California, Texas, and New Mexico) are eligible to be reimbursed for a portion of prosecution and detention costs in federal cases. These funds are used for law and justice activities that support and enhance prosecutorial and detention services.

2012-13 RECOMMENDED BUDGET



ANALYSIS OF 2012-13 RECOMMENDED BUDGET

GROUP: Law and Justice
 DEPARTMENT: Law and Justice Group Administration
 FUND: Special Revenue Funds - Consolidated

BUDGET UNIT: Various
 FUNCTION: Public Protection
 ACTIVITY: Judicial

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2011-12 Modified Budget	2012-13 Recommended Budget	Change From 2011-12 Modified Budget
Appropriation							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	0	0	3,474,646	1,159,303	3,086,943	1,836,293	(1,250,650)
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	3,600,861	2,828,282	(772,579)
Total Exp Authority	0	0	3,474,646	1,159,303	6,687,804	4,664,575	(2,023,229)
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	0	0	3,474,646	1,159,303	6,687,804	4,664,575	(2,023,229)
Operating Transfers Out	0	0	2,085,270	0	188	0	(188)
Total Requirements	0	0	5,559,916	1,159,303	6,687,992	4,664,575	(2,023,417)
Departmental Revenue							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	2,436,749	350,000	1,534,114	350,000	(1,184,114)
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	0	0	72,599	0	30,000	0	(30,000)
Total Revenue	0	0	2,509,348	350,000	1,564,114	350,000	(1,214,114)
Operating Transfers In	0	0	219,241	0	0	0	0
Total Financing Sources	0	0	2,728,589	350,000	1,564,114	350,000	(1,214,114)
Fund Balance					5,123,878	4,314,575	(809,303)
Budgeted Staffing					0	0	0

BUDGET CHANGES AND OPERATIONAL IMPACT

Consolidated Special Revenue Funds are decreasing appropriation by a net \$2.0 million and reducing departmental revenue by \$1.2 million. Additionally, departmental fund balance has decreased by \$809,303 primarily as a result of the one-time nature of grant funding.

DETAIL OF 2012-13 RECOMMENDED BUDGET

	2012-13			
	Appropriation	Revenue	Fund Balance	Staffing
Special Revenue Funds				
2009 Justice Assistance Grant	21,821	0	21,821	0
2009 Recovery Act Justice Assistance Grant	174,389	0	174,389	0
2010 Justice Assistance Grant	83,990	0	83,990	0
2011 Justice Assistance Grant	86,624	0	86,624	0
Southwest Border Prosecution Initiative	4,297,751	350,000	3,947,751	0
Total Special Revenue Funds	4,664,575	350,000	4,314,575	0

Operating expenses of \$1,836,293 include costs of Board-approved projects not completed in previous fiscal year. The more significant of these projects are as follows:

- Security Enhancements for the Sheriff/Coroner/Public Administrator's West Foothill Station (\$130,000)
- Sheriff/Coroner/Public Administrator's Desert Dispatch (\$392,726)
- Advanced Officer Training Remodel for the Sheriff/Coroner/Public Administrator (\$276,066)
- Purchase of a Regional Tactical Vehicle for the Sheriff/Coroner/Public Administrator (\$250,000)
- District Attorney Parent Project (\$41,560)
- Public Defender's Imaging Project (\$236,878)
- Contribution to the Law and Justice Group for salary/benefit costs of Administrative Analyst (\$155,790)



- San Bernardino Juvenile Drug Courts (\$22,290)
- Public Defender's Equipment Upgrades to Audio Visual Room (\$21,054)
- Probation's GPS Tracking and Polygraph Testing (\$10,770).

Contingencies of \$2,828,282 represent the amount available for future projects as identified by the Law and Justice Group and approved by the Board of Supervisors.

Departmental revenue of \$350,000 includes projected reimbursement claims from the federal government.



PROBATION

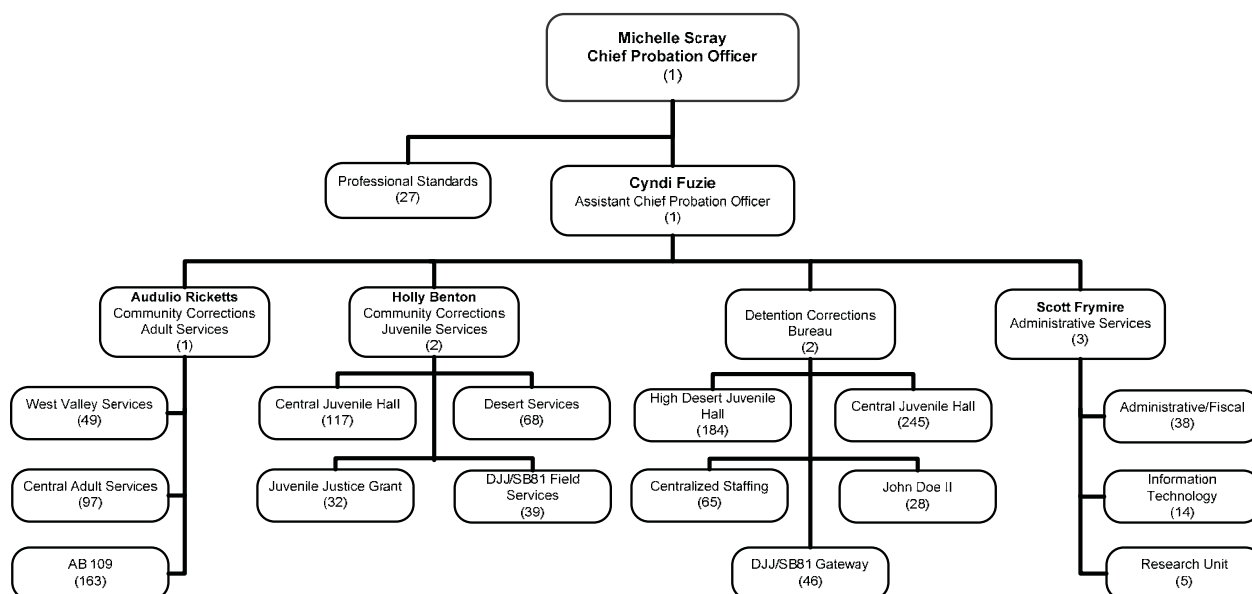
Michelle Scray

MISSION STATEMENT

The Probation Department is dedicated to protecting the community through assessment, treatment and control of adult and juvenile offenders by providing a range of effective services based on legal requirements and recognized professional standards.



ORGANIZATIONAL CHART



2010-11 AND 2011-12 ACCOMPLISHMENTS

- AB 109 (Public Safety Realignment) was implemented on October 1, 2011, shifting supervision responsibility of adult offenders from the state to counties. The Probation Department developed and implemented a comprehensive plan that incorporates partnerships with county agencies, community based organizations, and other law enforcement agencies. Evidence-based programming and treatment components are provided regionally at Day Reporting Centers, including mental health, community transition, workforce development skills, anger management and a myriad of other services.
- In June 2011, the Probation Department received the distinguished accolade of achieving accreditation from the National Commission for Correctional Healthcare. This national accreditation was achieved through a collaborative effort between the Department of Behavioral Health and Probation. San Bernardino County Probation Department is the first in the state to receive this accreditation for all county juvenile detention facilities and treatment facilities.
- The new Central Valley Juvenile Detention and Assessment Center was completed and occupied with a full transition of all services for minors, allowing the previous 50+ year old facility to be retired from service.
- Placement staff has taken the lead on interpreting and implementing the California Fostering Connections to Success Act (AB 12), which provides extended foster care benefits to probation youth. The Probation Department has received praise for being a leader in understanding/implementing this legislation, putting a structure in place to address this new caseload, and continuing to raise questions that assist with statutory revision/cleanup.



2012-13 GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: HELP TO ENSURE PUBLIC SAFETY.

Objective A: Supervise adult supervision cases at an appropriate level in order to reduce recidivism.

Objective B: Supervise juvenile supervision cases at an appropriate level in order to reduce recidivism.

Measurement	2009-10 Actual	2010-11 Actual	2011-12 Target	2011-12 Estimate	2012-13 Target
1A. Percent of adult supervision cases recidivating. (23,590 total adult supervision cases in 2010-11)	2.8%	2.7%	2.7%	3.0%	3.1%
1B. Percent of juvenile supervision cases recidivating. (7,523 total juvenile supervision cases in 2010-11)	8.9%	9.0%	8.9%	7.4%	8.0%

The primary goal of San Bernardino County Probation is to protect the community through assessment, treatment and control methods designed to prevent probationers from committing new criminal acts. Measuring recidivism is the best indicator of overall success for the department's efforts.

The 2011-12 target was based on projected reductions to adult supervision staff due to an anticipated decrease in state funding. However, funding was restored as part of AB 109 that transferred funding and supervision responsibility for certain offenders to the counties. The estimated measurements for 2011-12 are indicative of the AB 109 impact. The department is managing the supervision requirement of this legislation, but full implementation will take several more months. The department is completing the hiring process for additional officers to meet the AB 109 mandate, with plans to get fully operational during 2012-13. AB 109 will likely require an adjustment to the adult measurement results that cannot be determined at this time.

For purposes of collecting recidivism information for the adult population, the Probation Department can currently report on only those convictions that occur in San Bernardino County.

GOAL 2: ENSURE TREATMENT AND SUPERVISION LEVELS ARE BASED ON CRIMINOGENIC RISK FACTORS.

Objective A: Assess new adult offenders to determine expected risk of recidivating and criminogenic risk factors.

Objective B: Assess new juvenile offenders to determine expected risk of recidivating and criminogenic risk factors.

Measurement	2009-10 Actual	2010-11 Actual	2011-12 Target	2011-12 Estimate	2012-13 Target
2A: % of new adult supervision cases assessed with risk assessment within 60 days.	87.2%	90.1%	87.0%	85.4%	87.0%
2B: % of new juvenile supervision cases assessed with risk assessment within 60 days.	93.9%	91.2%	91.0%	94.2%	95.0%

A major component of ensuring public safety is to use validated assessment tools to ensure proper supervision levels and caseload assignments, and to use the results as a guide for providing evidence-based treatment options. The use of these tools results in resource optimization and allows the probation officer to more effectively address specific needs of each offender to reduce the likelihood of recidivism.

As with Goal 1, the estimated measurements for 2011-12 are indicative of the AB 109 impact. Since this legislation continues to be implemented, there is likely to be an adjustment to the adult measurement results that cannot be determined at this time.



SUMMARY OF BUDGET UNITS

2012-13					
	Appropriation	Revenue	Net County Cost	Fund Balance	Revenue Over/ (Under) Exp Staffing
General Fund					
Administration, Corrections and Detention	137,850,019	73,337,575	64,512,444		1,195
Court-Ordered Placements	1,529,775	0	1,529,775		0
Juvenile Justice Grant Program	0	0	0		32
Total General Fund	139,379,794	73,337,575	66,042,219		1,227
Special Revenue Funds					
Special Revenue Funds - Consolidated	13,770,594	7,682,457		6,088,137	0
Total Special Revenue Funds	13,770,594	7,682,457		6,088,137	0
Total - All Funds	153,150,388	81,020,032	66,042,219	6,088,137	1,227

5-YEAR APPROPRIATION TREND					
	2008-09	2009-10	2010-11	2011-12	2012-13
Administration, Corrections and Detention	114,124,910	109,131,846	107,089,367	132,134,337	137,850,019
Court-Ordered Placements	3,122,330	2,542,766	1,053,834	1,529,717	1,529,775
Juvenile Justice Grant Program	0	0	0	0	0
Juvenile Justice Crime Prevention Act	7,894,744	4,663,510	6,656,996	8,548,431	9,621,643
SB 678 - Criminal Recidivism	0	0	0	2,266,012	4,088,342
Asset Forfeiture 15%	14,559	14,727	12,318	9,881	7,404
State Seized Assets	59,303	58,440	54,592	54,356	53,205
Total	125,215,846	116,411,289	114,867,107	144,542,734	153,150,388

5-YEAR REVENUE TREND					
	2008-09	2009-10	2010-11	2011-12	2012-13
Administration, Corrections and Detention	49,243,806	45,245,680	45,763,911	62,604,949	73,337,575
Court-Ordered Placements	0	0	0	0	0
Juvenile Justice Grant Program	0	0	0	0	0
Juvenile Justice Crime Prevention Act	6,218,472	3,688,447	6,383,859	5,875,000	5,859,917
SB 678 - Criminal Recidivism	0	0	0	2,266,012	1,822,330
Asset Forfeiture 15%	432	193	141	80	50
State Seized Assets	1,800	837	653	380	160
Total	55,464,510	48,935,157	52,148,564	70,746,421	81,020,032

5-YEAR NET COUNTY COST TREND					
	2008-09	2009-10	2010-11	2011-12	2012-13
Administration, Corrections and Detention	64,881,104	63,886,166	61,325,456	69,529,388	64,512,444
Court-Ordered Placements	3,122,330	2,542,766	1,053,834	1,529,717	1,529,775
Juvenile Justice Crime Prevention Act	0	0	0	0	0
Total	68,003,434	66,428,932	62,379,290	71,059,105	66,042,219

5-YEAR FUND BALANCE TREND					
	2008-09	2009-10	2010-11	2011-12	2012-13
Juvenile Justice Crime Prevention Act	1,676,272	975,063	273,137	2,673,431	3,761,726
SB 678 - Criminal Recidivism	0	0	0	0	2,266,012
Asset Forfeiture 15%	14,127	14,534	12,177	9,801	7,354
State Seized Assets	57,503	57,603	53,939	53,976	53,045
Total	1,747,902	1,047,200	339,253	2,737,208	6,088,137



Administration, Corrections and Detention

DESCRIPTION OF MAJOR SERVICES

Probation executive management is responsible for the overall leadership by focusing on management integrity, relying on recognized professional practices, and developing innovative programs to meet the changing needs of the population.

The Community Corrections Bureau (CCB) is responsible for adult and juvenile supervision, investigation reports for the courts, and case management services. CCB focuses on providing appropriate evidence-based treatment and supervision services as determined through validated assessment tools. Supervision services focus on criminogenic risk factors, and offer a variety of supervision levels including specialized services for sex and domestic violence offenders, gang members, mental health caseloads, and as of October 1, 2011 the department has taken responsibility for those offenders previously supervised on State Parole caseloads that were shifted to County responsibility per AB 109 (Public Safety Realignment). In response to Public Safety Realignment, the department will operate three Day Reporting Centers (DRC) in each of the county's geographic regions for the adult population. The DRCs will offer a variety of options from supervision and mental health services to workforce development programs all designed to prevent recidivism and direct the offender to a self-sufficient and productive lifestyle.

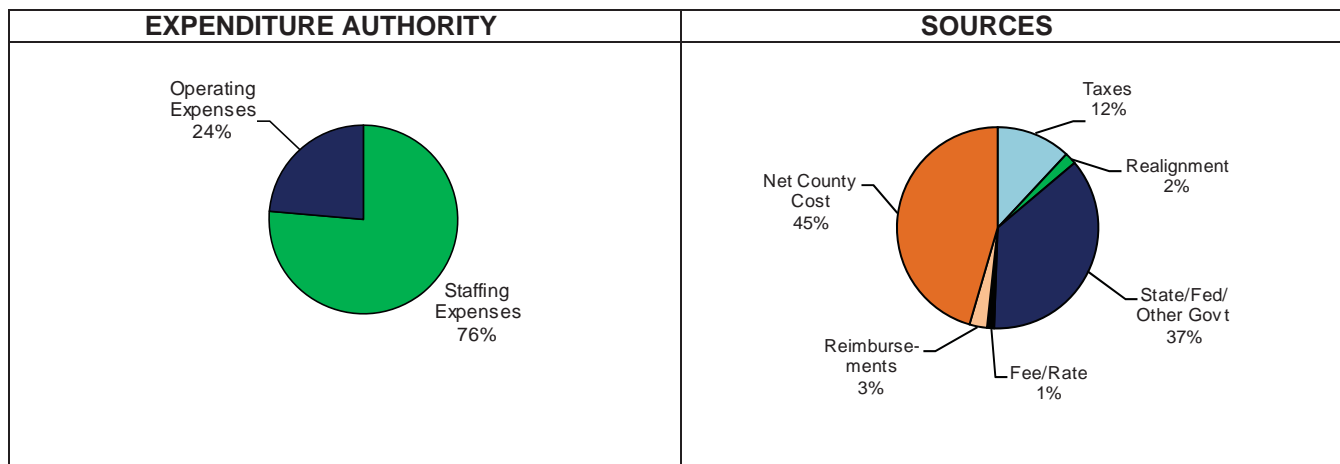
The Detention Corrections Bureau (DCB) operates the County's Juvenile Detention and Assessment Centers (JDAC) and treatment programs in secured environments for legally detained and court-ordered minors. The centers provide risk assessments, medical, educational and programmatic needs of the minors. The JDACs had a combined average daily population of 370 minors in 2011.

The Administrative Services Bureau (ASB) provides all organizational and specialty support functions to include fiscal, personnel/payroll, purchasing, accounts payable, information systems, research/analytical support, courier/file management, and the Professional Standards unit.

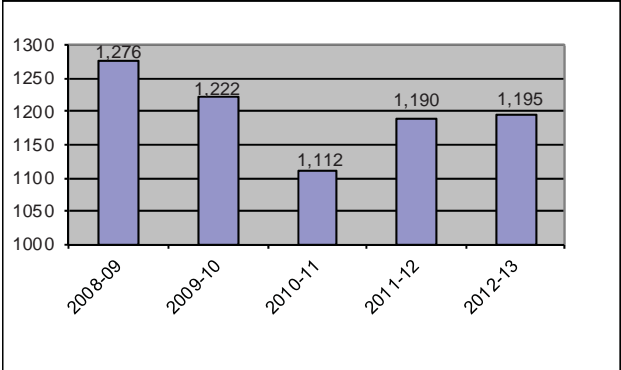
Budget at a Glance

Total Expenditure Authority	\$141,859,254
Total Sources	\$77,346,810
Net County Cost	\$64,512,444
Total Staff	1,195
Funded by Net County Cost	45%

2012-13 RECOMMENDED BUDGET



BUDGETED STAFFING

STAFFING ANALYSIS					5-YEAR STAFFING TREND				
Authorized Positions	2010-11 Final	2011-12 Adopted	2011-12 Modified	2012-13 Recommended					
Regular	1,091	1,023	1,172	1,184					
Limited Term	21	16	18	11					
Total	1,112	1,039	1,190	1,195					
Staffing Expenses	\$92,467,107	\$88,591,112	\$101,279,659	\$108,275,325					

ANALYSIS OF 2012-13 RECOMMENDED BUDGET

GROUP: Law and Justice
DEPARTMENT: Probation - Administration, Corrections and Detention
FUND: General

BUDGET UNIT: AAA PRB
FUNCTION: Public Protection
ACTIVITY: Detention and Corrections

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2011-12 Modified Budget	2012-13 Recommended Budget	Change From 2011-12 Modified Budget
Appropriation							
Staffing Expenses	96,310,325	93,078,987	92,466,715	93,077,711	101,279,659	108,275,325	6,995,666
Operating Expenses	17,796,797	18,436,099	16,437,811	26,502,747	30,727,698	33,463,929	2,736,231
Capital Expenditures	0	5,412	313,207	2,644,035	2,659,000	120,000	(2,539,000)
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	114,107,122	111,520,498	109,217,733	122,224,493	134,666,357	141,859,254	7,192,897
Reimbursements	(3,130,823)	(2,334,244)	(2,431,302)	(2,124,241)	(3,032,020)	(4,009,235)	(977,215)
Total Appropriation	110,976,299	109,186,254	106,786,431	120,100,252	131,634,337	137,850,019	6,215,682
Operating Transfers Out	240,000	0	293,200	500,000	500,000	0	(500,000)
Total Requirements	111,216,299	109,186,254	107,079,631	120,600,252	132,134,337	137,850,019	5,715,682
Departmental Revenue							
Taxes	15,760,408	14,487,500	14,687,500	15,000,000	15,000,000	16,950,000	1,950,000
Realignment	2,700,630	2,700,630	2,700,630	2,700,630	2,700,630	2,700,630	0
State, Fed or Gov't Aid	22,187,959	25,472,911	26,837,964	37,462,505	43,249,164	52,083,743	8,834,579
Fee/Rate	1,593,281	1,575,050	1,516,110	1,464,737	1,633,155	1,602,202	(30,953)
Other Revenue	20,961	3,462	11,933	32,263	1,000	1,000	0
Total Revenue	42,263,239	44,239,553	45,754,137	56,660,135	62,583,949	73,337,575	10,753,626
Operating Transfers In	0	647,505	(54,191)	21,000	21,000	0	(21,000)
Total Financing Sources	42,263,239	44,887,058	45,699,946	56,681,135	62,604,949	73,337,575	10,732,626
Net County Cost	68,953,060	64,299,196	61,379,685	63,919,117	69,529,388	64,512,444	(5,016,944)
Budgeted Staffing					1,190	1,195	5

BUDGET CHANGES AND OPERATIONAL IMPACT

Total appropriation is increasing by \$5.7 million primarily due to the additional amount for the full year cost of implementing the public safety realignment during 2011-12. These costs include staffing, operation of day reporting centers, contracts with community based organizations, and transitional housing needed to supervise and rehabilitate "low level" adult offenders transferred to the county from state parole caseloads. These costs are offset by additional AB109 funds. The 2012-13 budget also reflects the addition of \$5.3 million of Juvenile Probation Funding from the state to support a broad spectrum of services targeting at-risk youth, juvenile offenders (including both those on probation or in detention) and their families. However, this revenue is primarily offset by a reduction to the department's net county cost. Furthermore, the department is budgeting a nearly \$2.0 million increase in taxes for Prop 172 revenue based on estimates provided by the County Administrative Office.



MAJOR EXPENDITURES AND REVENUE IN 2012-13 RECOMMENDED BUDGET

The majority of expenditures for the Probation Department consist of providing supervision and case management services for adult and juvenile offenders, including operation of day reporting centers and other costs intended to reducing recidivism. The department also operates two detention and assessment centers and one placement facility for detained juveniles, as well as provides the San Bernardino Superior and Juvenile Courts with sentencing reports, legal recommendations, evaluations, and victim services. Financing sources for the department are primarily comprised of AB 109 funds (\$26.3 million), Prop 172 revenues (\$17.0 million), Youthful Offender Block Grant (\$8.8 million), federal Title IV monies (\$8.0 million), Juvenile Probation Funding from the state (\$5.3 million), reimbursements from other departments/budget units (\$4.0 million), and realignment funding (\$2.7 million).

STAFFING CHANGES AND OPERATIONAL IMPACT

The department is adding 12 new Office Assistant III positions to help fulfill the clerical work demands associated with implementing the public safety realignment. The cost of these positions is being offset by AB109 funds. Also, an extra-help Correctional Nurse-Per Diem position is being added to assist with the health needs of juveniles at the JDACs. Partially offsetting these additions is the deletion of 8 extra-help/recurrent Probation Corrections Officer positions that have been vacant for more than one year.

The 2012-13 budget includes the reclassification of a Fiscal Specialist position to Accountant III pending completion of review by Human Resources.

2012-13 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Administrative Services Bureau	83	6	89	80	9	0	89
Community Corrections Bureau	536	0	536	418	106	12	536
Detention Corrections Bureau	565	5	570	515	54	1	570
Total	1,184	11	1,195	1,013	169	13	1,195



Administrative Services Bureau	Community Corrections Bureau	Detention Corrections Bureau
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Chief Probation Officer	1 Accountant III	1 Applications Specialist
1 Assistant Chief Probation Officer	1 Accounting Technician	3 Clinic Assistant
1 Executive Secretary	1 Administrative Supervisor	8 Clinical Therapist I
3 Accounting Technician	1 Applications Specialist	1 Clinical Therapist II
1 Administrative Manager	1 Automated Systems Technician	20 Correctional Nurse II
1 Administrative Supervisor	1 Crime Analyst	3 Correctional Nurse Per Diem
1 Applications Specialist	2 Deputy Chief Probation Officer	4 Custodian I
2 Automated Systems Analyst I	2 Domestic Violence Prog Coordinator	1 Deputy Chief Probation Officer
7 Automated Systems Technician	11 Office Assistant II	3 General Maintenance Mechanic
6 Background Investigator	84 Office Assistant III	10 LVN II – Corrections
1 Business Applications Manager	3 Office Assistant IV	1 Mental Health Clinic Supervisor
1 Business Systems Analyst II	1 Payroll Specialist	22 Office Assistant II
1 Crime Analyst	4 Probation Corrections Officer	11 Office Assistant III
1 Deputy Chief Prob Administrator	1 Probation Corrections Supv I	1 Office Assistant IV
4 Fiscal Assistant	2 Probation Corrections Supv II	10 Probation Cook I
6 Fiscal Specialist	4 Probation Division Director I	4 Probation Cook II
1 Mail Processor	6 Probation Division Director II	347 Probation Corrections Officer
1 Office Assistant II	315 Probation Officer II	35 Probation Corrections Supv I
11 Office Assistant III	46 Probation Officer III	18 Probation Corrections Supv II
1 Office Assistant IV	6 Secretary I	2 Probation Division Director I
1 Office Specialist	1 Senior Crime Analyst	3 Probation Division Director II
5 Payroll Specialist	1 Statistical Analyst	1 Probation Food Services Manager
2 Probation Corrections Officer	2 Supervising Office Assistant	3 Probation Food Svcs Supervisor
1 Probation Corrections Supv I	39 Supervising Probation Officer	18 Probation Food Svc Worker
1 Probation Corrections Supv II	536 Total	1 Probation Health Svcs Manager
1 Probation Division Director I		13 Probation Officer II
2 Probation Division Director II		7 Probation Officer III
2 Probation Officer II		4 Secretary I
7 Probation Officer III		1 Statistical Analyst
2 Secretary I		3 Storekeeper
2 Staff Analyst II		1 Stores Specialist
1 Statistical Analyst		2 Supervising Corrections Nurse I
1 Storekeeper		3 Supervising Corrections Nurse II
2 Supervising Fiscal Specialist		1 Supervising Custodian
2 Supervising Accounting Tech		2 Supervising Office Assistant
1 Supervising Auto Sys Analyst II		2 Supervising Probation Officer
1 Supervising Office Assistant		570 Total
3 Supervising Probation Officer		
89 Total		



Court-Ordered Placements

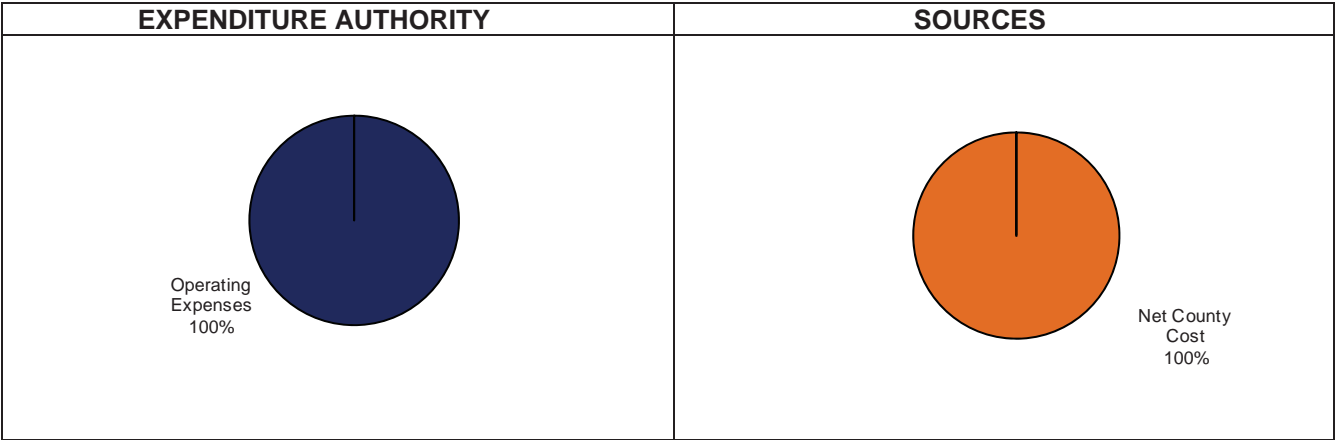
DESCRIPTION OF MAJOR SERVICES

Juveniles are committed to the California Youth Authority or group homes to facilitate their rehabilitation, in an attempt to offer intervention programs that will lead to their future safety and productivity. The County is required to pay costs of support for those minors not eligible for state or federal reimbursement programs. Appropriation is managed in this independent budget to identify expenditures and separate ongoing operational costs.

Budget at a Glance	
Total Expenditure Authority	\$1,529,775
Total Sources	\$0
Net County Cost	\$1,529,775
Total Staff	0
Funded by Net County Cost	100%

The state has approved a realignment proposal for juvenile offenders. However, implementation is contingent upon the state determining a stable and constitutionally protected funding source, which has yet to be identified. The realignment has the potential of significantly affecting this budget unit negatively, but there is not enough information presently to determine its impacts on the department.

2012-13 RECOMMENDED BUDGET



ANALYSIS OF 2012-13 RECOMMENDED BUDGET

GROUP: Law and Justice
DEPARTMENT: Probation - Court-Ordered Placements
FUND: General

BUDGET UNIT: AAA PYA
FUNCTION: Public Protection
ACTIVITY: Judicial

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2011-12 Modified Budget	2012-13 Recommended Budget	Change From 2011-12 Modified Budget
Appropriation							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	1,626,324	1,347,600	1,048,604	629,682	1,529,717	1,529,775	58
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	1,626,324	1,347,600	1,048,604	629,682	1,529,717	1,529,775	58
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	1,626,324	1,347,600	1,048,604	629,682	1,529,717	1,529,775	58
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	1,626,324	1,347,600	1,048,604	629,682	1,529,717	1,529,775	58
Departmental Revenue							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0	0
Total Revenue	0	0	0	0	0	0	0
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	0	0	0	0	0	0	0
Net County Cost	1,626,324	1,347,600	1,048,604	629,682	1,529,717	1,529,775	58
Budgeted Staffing					0	0	0

BUDGET CHANGES AND OPERATIONAL IMPACT

There are no major budget changes for 2012-13.

MAJOR EXPENDITURES AND REVENUE IN 2012-13 RECOMMENDED BUDGET

Operating expenses of \$1,529,775 include \$1,363,834 for commitments of minors to the California Youth Authority and foster care placements, \$165,000 for mandated travel costs by probation officers and associates, and \$941 for COWCAP charges.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.



Juvenile Justice Grant Program

DESCRIPTION OF MAJOR SERVICES

The Juvenile Justice Crime Prevention Act (JJCPA) allocates state resources annually to fund programs that address juvenile crime prevention and focus on public safety. The Juvenile Justice Coordinating Council, mandated to oversee local programming, consists of a variety of county and community leaders that develop and recommend the Comprehensive Multi-Agency Juvenile Justice Plan. This plan identifies and addresses the public safety gaps in services for juvenile offenders and their families throughout San Bernardino County.

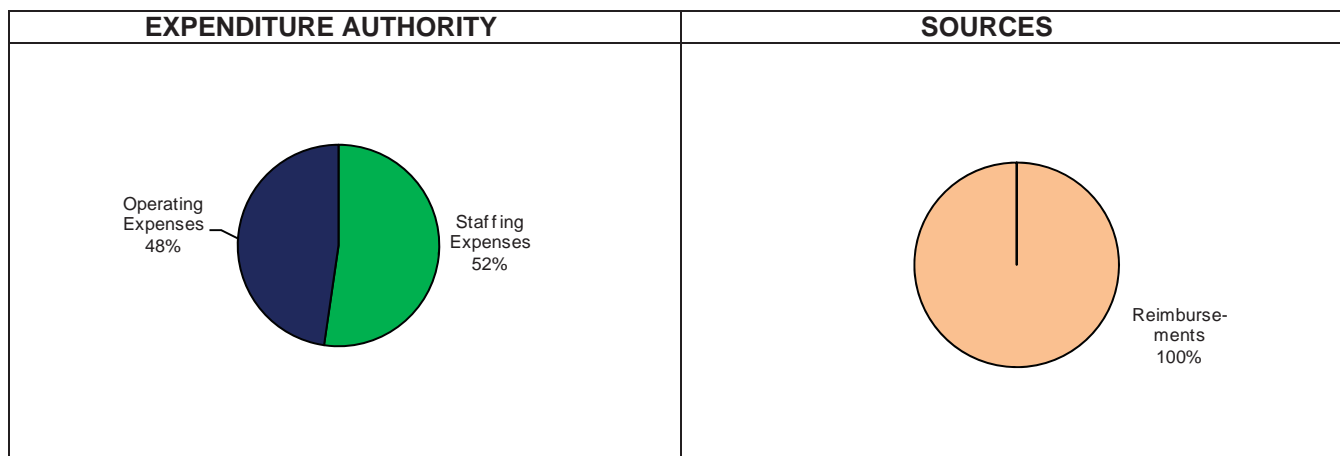
Budget at a Glance

Total Expenditure Authority	\$5,686,533
Total Sources	\$5,686,533
Net County Cost	\$0
Total Staff	32
Funded by Net County Cost	0%

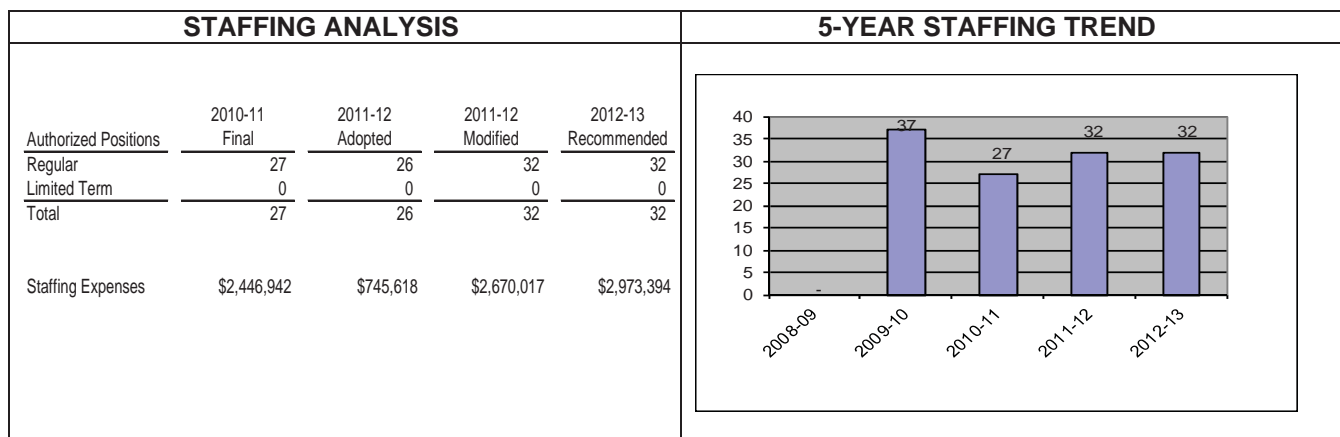
This general fund budget unit was established to receive state funding, through the department's JJCPA Special Revenue Fund, for payment of program expenses and staffing costs when incurred to avoid cash flow issues. Current programs financed by this funding source include Day Reporting Centers, School Probation Officers, and a variety of other programs each designed to effectively meet the diverse needs of youth.

The Juvenile Justice Grant Program had historically been funded with Vehicle License Fee (VLF) revenues, but in 2011-12 its source of funding became the Public Safety Realignment (AB109).

2012-13 RECOMMENDED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2012-13 RECOMMENDED BUDGET

GROUP: Law and Justice
DEPARTMENT: Probation - Juvenile Justice Grant Program
FUND: General

BUDGET UNIT: AAA PRG
FUNCTION: Public Protection
ACTIVITY: Detention and Corrections

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2011-12 Modified Budget	2012-13 Recommended Budget	Change From 2011-12 Modified Budget
Appropriation							
Staffing Expenses	0	2,519,369	2,446,446	2,502,379	2,670,017	2,973,394	303,377
Operating Expenses	0	1,887,962	1,535,869	2,287,736	2,542,608	2,713,139	170,531
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	0	4,407,331	3,982,315	4,790,115	5,212,625	5,686,533	473,908
Reimbursements	0	(4,407,331)	(3,982,315)	(4,790,115)	(5,212,625)	(5,686,533)	(473,908)
Total Appropriation	0	0	0	0	0	0	0
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	0	0	0	0	0	0	0
Departmental Revenue							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0	0
Total Revenue	0	0	0	0	0	0	0
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	0	0	0	0	0	0	0
Net County Cost	0	0	0	0	0	0	0
Budgeted Staffing					32	32	0

BUDGET CHANGES AND OPERATIONAL IMPACT

Staffing expenses are increasing by \$303,377 primarily to account for the full year cost of positions added mid-year in 2011-12. Operating expenses are increasing by \$170,531 for additional costs related to counseling services, operation of day reporting centers, and GPS monitoring. These increases are being fully offset by additional reimbursements from the department's JJCPA Special Revenue Fund.

MAJOR EXPENDITURES AND REVENUE IN 2012-13 RECOMMENDED BUDGET

The majority of expenditures for this budget unit include the cost of operating Day Reporting Centers (DRCs) and providing School Probation Officers. There are currently three DRCs for juveniles in San Bernardino County that provide prevention and intervention service classes in drug/alcohol, truancy, and anger management for troubled youth, as well as parenting classes for adults. School Probation Officers are assigned to local high schools and middle schools to reduce delinquency and improve attendance. Other significant expenditures include transfers to the District Attorney for the Let's End Truancy (LET) Program and to Probation's Corrections and Detention budget unit for the House Arrest Program. All expenditures are funded by state revenues allocated for the Juvenile Justice Grant Program and received via reimbursements from the JJCPA Special Revenue Fund.

STAFFING CHANGES AND OPERATIONAL IMPACT

No staffing changes for 2012-13.

2012-13 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Juvenile Justice Grant	32	0	32	25	7	0	32
Total	32	0	32	25	7	0	32

Juvenile Justice Grant

Classification

3	Office Assistant II
9	Probation Correction Officers
17	Probation Officers II
2	Supervising Probation Officers
1	Probation Division Director II
32	Total



Special Revenue Funds - Consolidated

DESCRIPTION OF MAJOR SERVICES

Juvenile Justice Crime Prevention Act (JJCPA)

The state allocates resources annually to fund programs that address juvenile crime prevention and focus on public safety. The Juvenile Justice Coordinating Council, mandated to oversee local programming, consists of a variety of county and community leaders that develop and recommend the Comprehensive Multi-Agency Juvenile Justice Plan. This plan identifies and addresses the public safety gaps in services for juvenile offenders and their families throughout San Bernardino County. Staffing is budgeted in the Juvenile Justice Program Grant general fund budget unit and reimbursed by this budget unit.

Budget at a Glance

Total Expenditure Authority	\$13,770,594
Total Sources	\$7,682,457
Fund Balance	\$6,088,137
Total Staff	0

SB 678 – Criminal Recidivism

Allocates state funding resources to oversee programs for the purposes of reducing parolee recidivism. The funding is intended to improve evidence-based probation supervision practices and enhance public safety outcomes among adult felons who are on probation. Improving felony probation performance, measured by a reduction in felony probationers who are sent to prison because they were revoked on probation or convicted of another crime while on probation, will reduce the number of new admissions to state prison. Staff is budgeted in the Probation general fund budget unit and reimbursed by this budget unit.

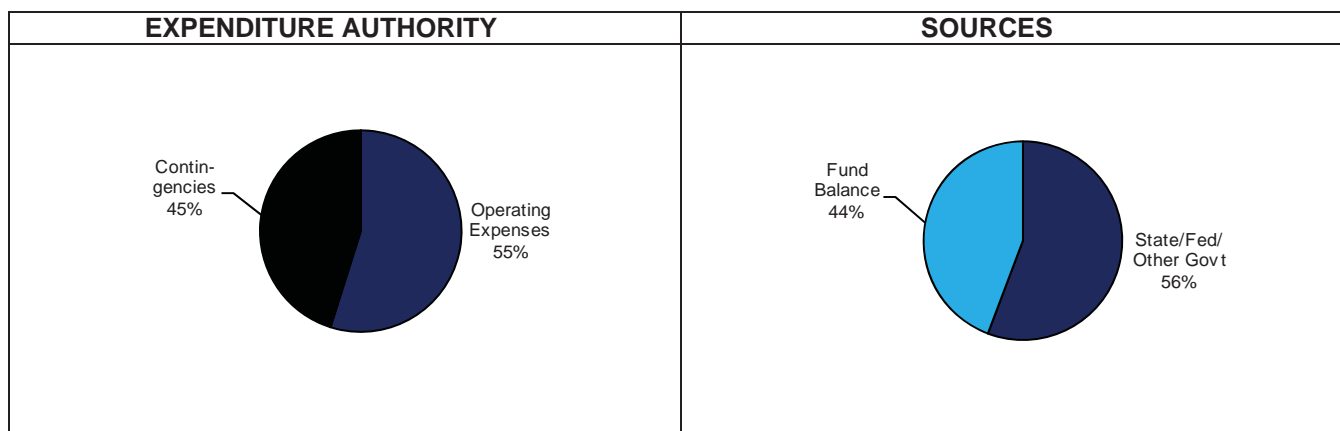
Asset Forfeiture 15%

Accounts for State of California Health and Safety Code Section 11489 collections which mandates that fifteen percent of distributed seizure funds are used for the sole purpose of funding programs designed to combat drug abuse and divert gang activity. Expenditures for this fund include drug and gang unit expenses not reimbursed through other sources.

State Seized Assets

Accounts for Probation's proportionate share of asset forfeitures seized in conjunction with other agencies. Expenditures for this budget unit include safety equipment and training expenses not reimbursed through other sources.

2012-13 RECOMMENDED BUDGET



ANALYSIS OF 2012-13 RECOMMENDED BUDGET

GROUP: Law and Justice
DEPARTMENT: Probation
FUND: Special Revenue Funds - Consolidated

BUDGET UNIT: Various
FUNCTION: Public Protection
ACTIVITY: Detention and Correction

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2011-12 Modified Budget	2012-13 Recommended Budget	Change From 2011-12 Modified Budget
Appropriation							
Staffing Expenses	3,297,230	0	0	0	0	0	0
Operating Expenses	1,954,149	4,414,225	3,985,311	4,793,781	5,829,858	7,554,939	1,725,081
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	5,048,822	6,215,655	1,166,833
Total Exp Authority	5,251,379	4,414,225	3,985,311	4,793,781	10,878,680	13,770,594	2,891,914
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	5,251,379	4,414,225	3,985,311	4,793,781	10,878,680	13,770,594	2,891,914
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	5,251,379	4,414,225	3,985,311	4,793,781	10,878,680	13,770,594	2,891,914
Departmental Revenue							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	4,426,853	3,686,238	6,361,365	8,125,012	8,125,012	7,664,247	(460,765)
Fee/Rate	25	0	0	0	0	0	0
Other Revenue	51,391	15,430	21,902	19,698	16,460	18,210	1,750
Total Revenue	4,478,269	3,701,668	6,383,267	8,144,710	8,141,472	7,682,457	(459,015)
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	4,478,269	3,701,668	6,383,267	8,144,710	8,141,472	7,682,457	(459,015)
Fund Balance					2,737,208	6,088,137	3,350,929
Budgeted Staffing					0	0	0

BUDGET CHANGES AND OPERATIONAL IMPACT

Appropriation is increasing by \$2.9 million primarily due to additional transfers to Probation's general fund budget units for costs related to operating the juvenile day reporting centers, providing school probation officers, and reducing parolee recidivism. In addition, a greater amount is being set aside in contingencies to fund future costs. These increases are being funded through continued JJCPA funding from the state and the introduction of SB 678 Crime Recidivism funding in 2011-12. Revenue is projected to decrease by \$459,015 because of lower anticipated state receipts.

DETAIL OF 2012-13 RECOMMENDED BUDGET

	2012-13			
	Appropriation	Revenue	Fund Balance	Staffing*
Special Revenue Funds				
Juvenile Justice Crime Prevention Act (SIG)	9,621,643	5,859,917	3,761,726	32
SB 678 - Criminal Recidivism (SJB)	4,088,342	1,822,330	2,266,012	17
Asset Forfeiture 15% (SYM)	7,404	50	7,354	0
State Seized Assets (SYN)	53,205	160	53,045	0
Total Special Revenue Funds	13,770,594	7,682,457	6,088,137	49

* Staffing costs for these Special Revenue funds are located within Probation's General Fund budget units (JJCPA staff is situated in AAA-PRG and SB 678 staff is situated in AAA-PRB). However, the funding for these positions is located within these special revenue funds.



Juvenile Justice Crime Prevention Act: Appropriation of \$9,621,643 includes transfers totaling \$5,686,533 primarily for the Juvenile Justice Grant Program, the department's House Arrest Program, and the District Attorney's Let's End Truancy Program. Also included is \$3,935,110 in contingencies that are available for future allocation. Revenue of \$5,859,917 represents the projected state allocation of JJCPA funding (\$5,844,917) and anticipated interest earnings (\$15,000).

SB 678 – Criminal Recidivism: Appropriation of \$4,088,342 includes transfers to the department's general fund budget unit for reimbursement of salary/benefit costs (\$1,747,486) and services/supplies (\$60,311). In addition, \$2,280,545 is being set aside in contingencies for future allocation. Revenue of \$1,822,330 represents the projected state allocation of SB 678 funding (\$1,819,330) and anticipated interest earnings (\$3,000).

Asset Forfeiture 15%: Appropriation of \$7,404 represents costs related to drug abuse and gang diversion programs.

State Seized Assets: Appropriation of \$53,205 is comprised of an array of costs including training, seminars, safety equipment, travel, and incentives for graduates of the youth Gang Resistance Education and Training (G.R.E.A.T.) program.



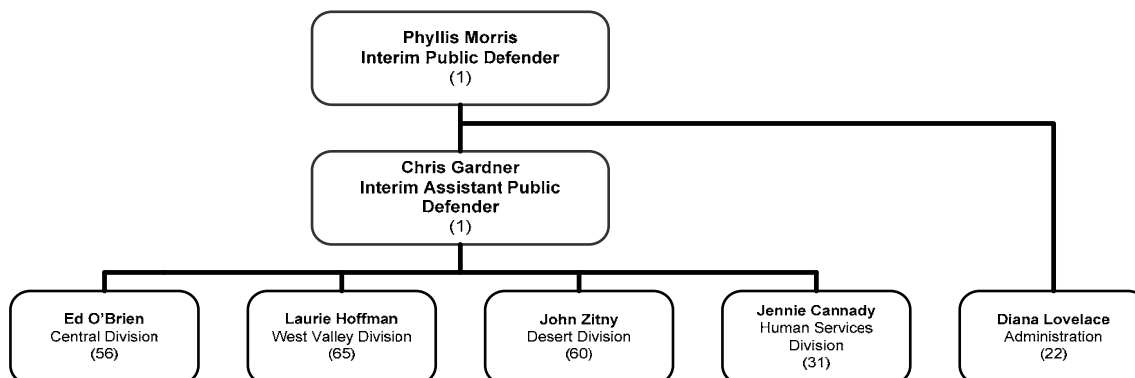
PUBLIC DEFENDER Phyllis K. Morris

MISSION STATEMENT

Public Defender promotes justice through effective litigation that protects constitutional rights.



ORGANIZATIONAL CHART



2010-11 AND 2011-12 ACCOMPLISHMENTS

- Awarded Program of the Year from the California Public Defenders Association for the Digitization of Client Files Project.
- Received National Association of Counties (NACo) Award for the Juvenile Section's "Alternative Approaches to Rehabilitation within the Community" program.
- Increased litigation of motions in misdemeanor cases.
- Increased community outreach through civic and school groups.



2012-13 GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: INCREASE THE NUMBER OF CASES THAT GO TO TRIAL.

Objective: Ensure a public trial as required by the Sixth and Fourteenth Amendments of the United States Constitution.

Measurement	2009-10 Actual	2010-11 Actual	2011-12 Target	2011-12 Estimate	2012-13 Target
Number of Felony Trials.	179	171	172	149	150
Number of Misdemeanor Trials.	82	96	124	92	100

The integrity of the court system rests on the ability of Public Defenders to protect clients' right to a jury trial under the Sixth and Fourteenth Amendment of the United States Constitution. The Public Defender's Office diligently pursues trials when appropriate. The estimated reduction in the number of trials in 2011-12 is a result of continued budget cuts that have resulted in decreased staffing levels and necessitated adjustments to workloads. Recognizing the importance of trials to our clients, staff will pursue trials as needed in 2012-13.

GOAL 2: MAINTAIN EARLY CASE RESOLUTION.

Objective: Maintain early resolution of cases thus minimizing custody time (and attendant costs to the client and county).

Measurement	2009-10 Actual	2010-11 Actual	2011-12 Target	2011-12 Estimate	2012-13 Target
Percentage of felony cases resolved within 180 days of arraignment.	73.5%	75.2%	77.0%	78.2%	80%
Percentage of misdemeanor cases resolved within 60 days of arraignment.	71.6%	71.4%	78.1%	79.8%	81%

Early case resolution that includes investigations, and where appropriate, trial preparation and trials, ensures clients' rights to a speedy trial, reduces client anxiety while awaiting a resolution, and minimizes clients' custody time and the associated disruption to their lives. The Public Defender seeks to maintain timely case resolution standards despite shifting workloads and continued staffing adjustments.



SUMMARY OF BUDGET UNITS

2012-13					
	Appropriation	Revenue	Net County Cost	Fund Balance	Revenue Over/ (Under) Exp Staffing
General Fund					
Public Defender	34,386,987	3,719,568	30,667,419		236
Total General Fund	34,386,987	3,719,568	30,667,419		236

5-YEAR APPROPRIATION TREND

	2008-09	2009-10	2010-11	2011-12	2012-13
Public Defender	33,786,524	33,785,481	32,707,647	32,844,802	34,386,987
Total	33,786,524	33,785,481	32,707,647	32,844,802	34,386,987

5-YEAR REVENUE TREND

	2008-09	2009-10	2010-11	2011-12	2012-13
Public Defender	1,702,204	1,366,660	1,682,697	3,311,971	3,719,568
Total	1,702,204	1,366,660	1,682,697	3,311,971	3,719,568

5-YEAR NET COUNTY COST TREND

	2008-09	2009-10	2010-11	2011-12	2012-13
Public Defender	32,084,320	32,418,821	31,024,950	29,532,831	30,667,419
Total	32,084,320	32,418,821	31,024,950	29,532,831	30,667,419



Public Defender

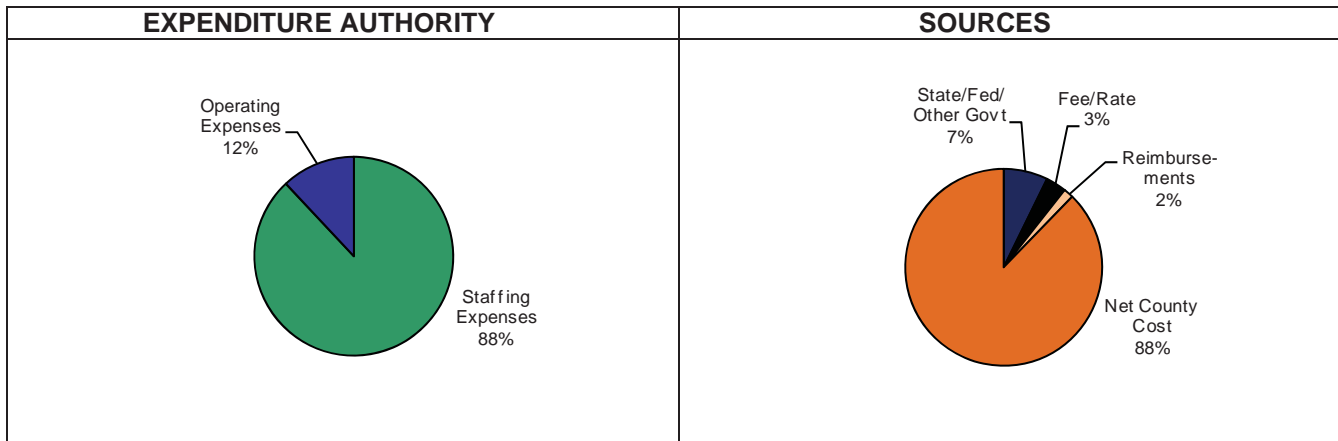
DESCRIPTION OF MAJOR SERVICES

The Public Defender's Office plays a key role in the administration of justice by providing constitutionally mandated legal services to indigent clients in misdemeanor, felony, juvenile delinquency, and mental health civil commitment cases. Services provided by the Public Defender include performing legal research, writing briefs and writs, counseling clients regarding their legal rights and applicable procedures, investigating the underlying facts and circumstances of each case, negotiating with prosecuting authorities, filing and litigating pre-trial motions, and conducting bench and jury trials.

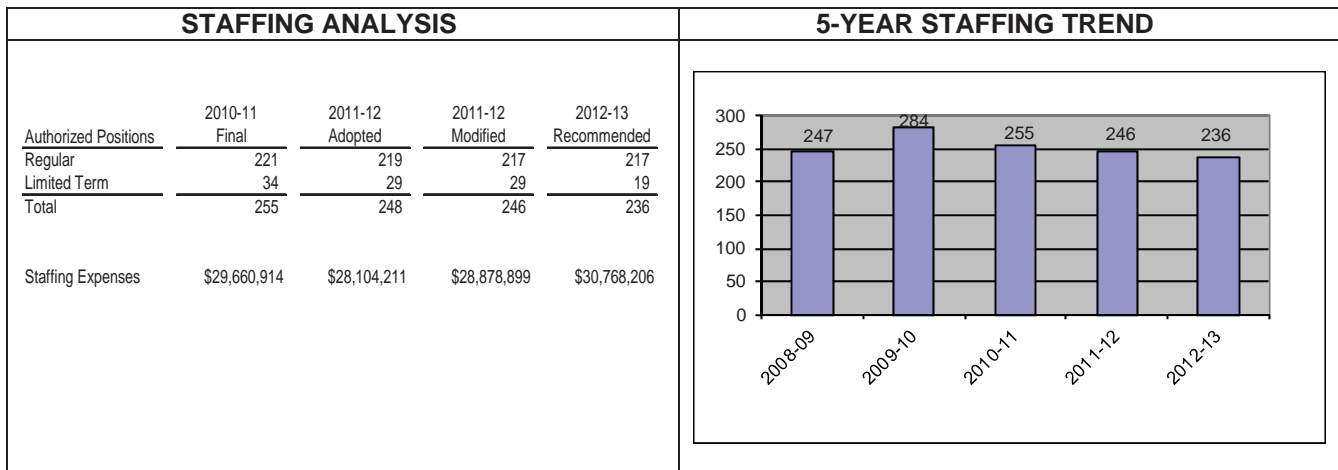
Budget at a Glance

Total Expenditure Authority	\$34,956,921
Total Sources	\$4,289,502
Net County Cost	\$30,667,419
Total Staff	236
Funded by Net County Cost	88%

2012-13 RECOMMENDED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2012-13 RECOMMENDED BUDGET

GROUP: Law and Justice
DEPARTMENT: Public Defender
FUND: General

BUDGET UNIT: AAA PBD
FUNCTION: Public Protection
ACTIVITY: Judicial

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2011-12 Modified Budget	2012-13 Recommended Budget	Change From 2011-12 Modified Budget
Appropriation							
Staffing Expenses	30,709,702	30,212,495	29,660,914	28,873,599	28,878,899	30,768,206	1,889,307
Operating Expenses	4,065,879	3,586,529	3,431,613	4,096,644	4,410,947	4,188,715	(222,232)
Capital Expenditures	23,245	95,001	56,022	45,603	62,000	0	(62,000)
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	34,798,826	33,894,025	33,148,549	33,015,846	33,351,846	34,956,921	1,605,075
Reimbursements	(198,273)	(332,639)	(448,001)	(371,500)	(794,314)	(569,934)	224,380
Total Appropriation	34,600,553	33,561,386	32,700,548	32,644,346	32,557,532	34,386,987	1,829,455
Operating Transfers Out	0	219,891	0	0	287,270	0	(287,270)
Total Requirements	34,600,553	33,781,277	32,700,548	32,644,346	32,844,802	34,386,987	1,542,185
Departmental Revenue							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	59,440	79,597	654,510	1,486,698	1,511,107	2,544,029	1,032,922
Fee/Rate	808,008	957,445	1,028,025	1,171,110	1,511,107	1,175,539	(335,568)
Other Revenue	776	5,953	2,487	0	2,487	0	(2,487)
Total Revenue	868,224	1,042,995	1,685,022	2,657,808	3,024,701	3,719,568	694,867
Operating Transfers In	114,730	323,340	0	31,988	287,270	0	(287,270)
Total Financing Sources	982,954	1,366,335	1,685,022	2,689,796	3,311,971	3,719,568	407,597
Net County Cost	33,617,599	32,414,942	31,015,526	29,954,550	29,532,831	30,667,419	1,134,588
Budgeted Staffing					246	236	(10)

BUDGET CHANGES AND OPERATIONAL IMPACT

Increase in staffing expenses of \$1,889,307 is primarily related to retirement contributions and due to staffing changes.

Reductions in operating expenses offset the anticipated decrease in reimbursements for services related to capital cases. Adjustments to departmental revenue reflect an anticipated increase in AB 109 activities and continued collections of client legal fees.

MAJOR EXPENDITURES AND REVENUES IN 2012-13 RECOMMENDED BUDGET

All Public Defender expenditures are for staffing and operating costs necessary to achieve the department's mission of promoting justice through effective litigation that protects constitutional rights. These expenditures are funded primarily through net county cost of \$30.7 million. Other large financing sources include \$1.6 million of AB 109 funding, legal services fees of \$1.2 million, and \$0.8 million of SB 90 reimbursements.

STAFFING CHANGES AND OPERATIONAL IMPACT

The department is deleting 1 Deputy Public Defender, 1 Office Assistant III and 1 Public Service Employee. The incumbents retired or vacated the positions during 2011-12. The department, through reorganization, has restructured duties and responsibilities in order to absorb the loss of the positions. Additionally, the department is eliminating 3 Law Clerk IIs and 6 Law Clerk I positions. The work performed by these positions will be reassigned to unpaid volunteers and interns seeking to gain job experience in a law firm. As regular positions provide more stability and continuity to social welfare programs, 1 Contract Social Service position is being deleted and 2 Social Service Practitioner positions are being added to support the Prevention and Early Intervention Child and Youth Connection program and the Coalition Against Sexual Exploitation (CASE) project. One Supervising Deputy Public Defender position is being reinstated to provide supervision in the Central Division. The staffing changes consider existing workloads and are appropriate for maintaining high client service levels.



2012-13 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Administration	9	15	24	24	0	0	24
Central Division	54	2	56	56	0	0	56
Desert Division	60	0	60	58	0	0	58
Human Services Division	30	1	31	29	1	2	32
West Valley Division	64	1	65	66	0	0	66
Total	217	19	236	233	1	2	236

Administration	Central Division	Desert Division
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Public Defender	1 Chief Deputy Public Defender	1 Chief Deputy Public Defender
1 Assistant Public Defender	3 Supervising Deputy Public Defender	3 Supervising Deputy Public Defender
1 Chief of Administration	28 Deputy Public Defender	29 Deputy Public Defender
1 Automated Systems Analyst II	1 Supervising Investigator	1 Supervising Investigator
1 Automated Systems Analyst I	9 Investigator	10 Investigator
1 Automated Systems Technician	1 Supervising Office Assistant	1 Supervising Office Assistant
1 Accounting Technician	1 Secretary II	1 Secretary II
1 Executive Secretary II	9 Office Assistant III	13 Office Assistant III
1 Payroll Specialist	1 Office Assistant II	1 Office Assistant II
15 Public Service Employee	2 Law Clerk II	60 Total
24 Total	56 Total	
Human Services Division	West Valley Division	
<u>Classification</u>	<u>Classification</u>	
1 Chief Deputy Public Defender	1 Chief Deputy Public Defender	
2 Supervising Deputy Public Defender	3 Supervising Deputy Public Defender	
16 Deputy Public Defender	33 Deputy Public Defender	
1 Secretary II	1 Supervising Investigator	
5 Social Service Practitioner	10 Investigator	
5 Office Assistant III	1 Investigative Technician II	
1 Law Clerk II	1 Supervising Office Assistant	
31 Total	1 Secretary II	
	13 Office Assistant III	
	1 Law Clerk II	
	65 Total	



SHERIFF/CORONER/PUBLIC ADMINISTRATOR

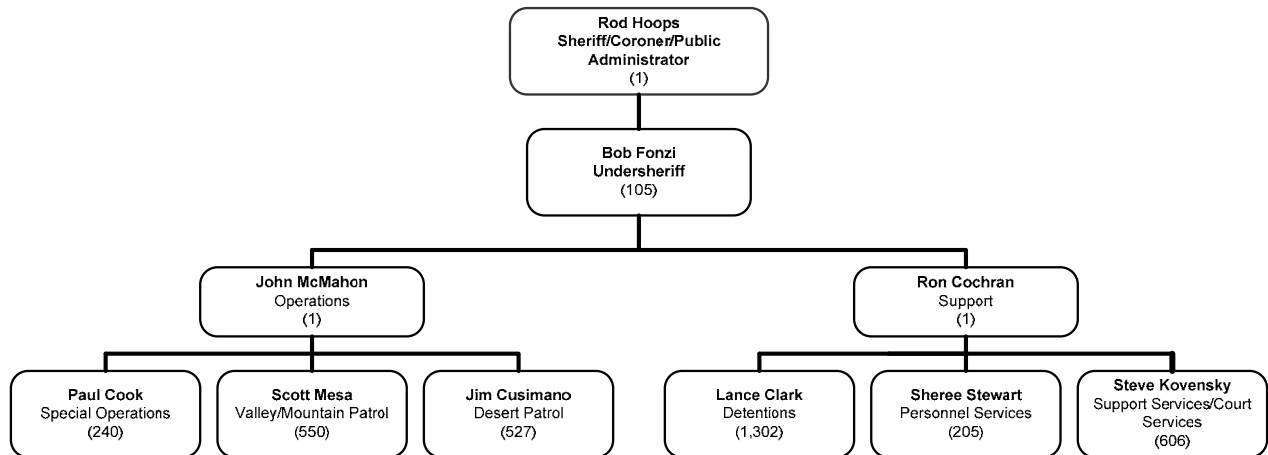
Rod Hoops

MISSION STATEMENT

The Sheriff/Coroner/Public Administrator provides professional public safety services to residents and visitors of San Bernardino so they can be safe and secure in their homes and businesses.



ORGANIZATIONAL CHART



2010-11 AND 2011-12 ACCOMPLISHMENTS

- The Coroner's Division received full accreditation from the National Association of Medical Examiners on August 24, 2011 as acknowledgment of the division operating at a high level of competence. The San Bernardino County Sheriff/Coroner/Public Administrator is the first and currently only department nationwide to achieve this accreditation.
- The department's Information Services Division was named one of the recipients of the "2012 Computerworld Honors Laureates" based on the humanitarian benefits and measurable results of applying technology to meet a special social need.
- The department deployed Apple iPads to all detectives and key personnel. This has allowed staff to access the department network and investigative resources while conducting fieldwork, with mapping features for better response times.
- Construction of the Adelanto Detention Center expansion project is continuing and is expected to be completed in August 2013. When finished, this project will add 1,392 beds to the department's total bed capacity.
- The department's Technical Services Division implemented "Presynct", a department-wide automated report writing system for creating, monitoring and maintaining criminal reports. This project has saved numerous man hours by having deputies complete their reports in the field rather than return to the station.
- In 2011, the department was the recipient of 524,000 total volunteer hours valued at more than \$12 million for a variety of tasks including: search and rescue, reserve deputies, citizens on patrol, and medical reserve corps. Without the services of these volunteers, the department would have the need for approximately 300 additional employees.



2012-13 GOALS, OBJECTIVES, AND PERFORMANCE MEASURES**GOAL 1: MAINTAIN RESPONSE CAPABILITIES TO DISASTERS AND OTHER EMERGENCIES.**

Objective: To be able to provide necessary police service to citizens in the unincorporated area of the county.

Measurement	2009-10 Actual	2010-11 Actual	2011-12 Target	2011-12 Estimate	2012-13 Target
Number of incoming calls per Dispatcher I.	22,820	22,856	22,856	23,091	23,000
Deputy to Citizen ratio.	1:1,279	1:1,251	1:1,263	1:1,263	1:1,263

As reflected in the table above, the department projects to maintain the current level of service in the unincorporated area throughout 2012-13.

GOAL 2: MAINTAIN MANDATED DETENTION AND CORRECTION SERVICES.

Objective: To provide a safe and secure environment for inmates and employees at the detention facilities.

Measurement	2009-10 Actual	2010-11 Actual	2011-12 Target	2011-12 Estimate	2012-13 Target
Number of inmate-on-inmate assaults per 1,000 prisoners per month.	4.95	6.15	6.15	7.74	7.50

The 2011-12 estimated amount is significantly greater than the target due to implementation of AB 109 (Public Safety Realignment) that shifted responsibility for housing certain inmates from the state to counties. In response, the department is recommending the addition of 34 new deputy sheriff positions in 2012-13 in the detention's general fund budget unit to help ensure the overall safety of employees and inmates of the county's jail system.



Beginning in 2012-13, two new general fund budget units were established to segregate detention and law enforcement contracts services.

SUMMARY OF BUDGET UNITS

2012-13						
	Appropriation	Revenue	Net County Cost	Fund Balance	Revenue Over/ (Under) Exp	Staffing
General Fund						
Sheriff/Coroner/Public Administrator	202,390,831	137,332,204	65,058,627			1,656
Sheriff - Detentions	153,623,662	51,750,275	101,873,387			1,302
Sheriff - Law Enforcement Contracts	121,298,134	121,298,134	0			580
Total General Fund	477,312,627	310,380,613	166,932,014			3,538
Special Revenue Funds						
Special Revenue Funds - Consolidated	39,700,274	18,143,250		21,557,024		0
Total Special Revenue Funds	39,700,274	18,143,250		21,557,024		0
Total - All Funds	517,012,901	328,523,863	166,932,014	21,557,024		3,538

5-YEAR APPROPRIATION TREND					
	2008-09	2009-10	2010-11	2011-12	2012-13
Sheriff/Coroner/Public Administrator	415,623,711	406,617,367	413,430,908	454,547,251	202,390,831
Sheriff - Detentions	0	0	0	0	153,623,662
Sheriff - Law Enforcement Contracts	0	0	0	0	121,298,134
Contract Training	3,399,817	3,104,907	4,341,764	5,848,775	5,989,971
Public Gatherings	1,623,295	1,157,367	1,157,616	1,657,551	1,473,528
Aviation	1,541,369	1,148,701	1,350,172	1,772,375	1,884,631
IRNET Federal	1,617,732	2,101,471	2,787,967	3,168,416	3,292,363
IRNET State	208,607	202,936	165,855	215,830	213,986
Federal Seized Assets (DOJ)	3,138,419	6,946,834	9,905,768	9,958,321	6,910,990
Federal Seized Assets (Treasury)	35,431	36,385	36,786	47,148	45,451
State Seized Assets	2,672,497	3,449,480	4,178,260	4,547,778	3,896,256
Auto Theft Task Force	972,226	815,934	815,279	905,941	932,475
Search and Rescue	263,844	108,200	167,149	156,591	367,067
CAL-ID Program	3,851,164	3,590,625	3,333,449	4,593,756	4,938,922
Capital Projects Fund	2,107,527	3,399,831	3,486,706	1,201,892	1,220,910
Court Services Auto	1,172,389	1,540,522	1,715,077	2,030,002	2,586,113
Court Services Tech	1,124,764	1,218,321	1,496,146	1,815,776	2,030,847
Local Detention Facility Revenue	2,510,057	2,094,141	4,137,554	3,152,320	3,916,764
Total	441,862,849	437,533,022	452,506,456	495,619,723	517,012,901



5-YEAR REVENUE TREND

	2008-09	2009-10	2010-11	2011-12	2012-13
Sheriff/Coroner/Public Administrator	271,275,863	253,236,140	260,875,623	277,433,736	137,332,204
Sheriff - Detentions	0	0	0	0	51,750,275
Sheriff - Law Enforcement Contracts	0	0	0	0	121,298,134
Contract Training	2,090,000	1,443,409	2,573,637	3,602,890	3,165,000
Public Gatherings	1,500,483	1,131,865	1,057,635	1,448,998	1,450,000
Aviation	500,000	469,761	234,988	500,000	500,000
IRNET Federal	661,000	1,035,198	1,213,048	770,000	770,000
IRNET State	100,000	87,339	6,114	74,000	74,000
Federal Seized Assets (DOJ)	805,000	3,968,398	3,703,316	815,000	1,527,244
Federal Seized Assets (Treasury)	18,400	521	400	10,400	10,400
State Seized Assets	1,120,000	1,052,946	915,025	1,025,000	1,025,000
Auto Theft Task Force	919,137	812,300	815,520	824,000	885,330
Search and Rescue	107,000	6,158	83,503	13,000	13,000
CAL-ID Program	3,580,736	3,230,987	2,988,724	4,249,031	4,813,970
Capital Projects Fund	305,332	302,568	87,425	40,000	124,306
Court Services Auto	530,000	763,576	794,930	675,000	675,000
Court Services Tech	395,000	388,504	425,097	395,000	395,000
Local Detention Facility Revenue	2,482,000	2,055,827	2,043,412	15,000	2,715,000
Total	286,389,951	269,985,497	277,818,397	291,891,055	328,523,863

5-YEAR NET COUNTY COST TREND

	2008-09	2009-10	2010-11	2011-12	2012-13
Sheriff/Coroner/Public Administrator	144,347,848	153,381,227	152,555,285	177,113,515	65,058,627
Sheriff - Detentions	0	0	0	0	101,873,387
Sheriff - Law Enforcement Contracts	0	0	0	0	0
Total	144,347,848	153,381,227	152,555,285	177,113,515	166,932,014

5-YEAR FUND BALANCE TREND

	2008-09	2009-10	2010-11	2011-12	2012-13
Contract Training	1,309,817	1,661,498	1,768,127	2,245,885	2,824,971
Public Gatherings	122,812	25,502	99,981	208,553	23,528
Aviation	1,041,369	678,940	1,115,184	1,272,375	1,384,631
IRNET Federal	956,732	1,066,273	1,574,919	2,398,416	2,522,363
IRNET State	108,607	115,597	159,741	141,830	139,986
Federal Seized Assets (DOJ)	2,333,419	2,978,436	6,202,452	9,143,321	5,383,746
Federal Seized Assets (Treasury)	17,031	35,864	36,386	36,748	35,051
State Seized Assets	1,552,497	2,396,534	3,263,235	3,522,778	2,871,256
Auto Theft Task Force	53,089	3,634	(241)	81,941	47,145
Search and Rescue	156,844	102,042	83,646	143,591	354,067
CAL-ID Program	270,428	359,638	344,725	344,725	124,952
Capital Projects Fund	1,802,195	3,097,263	3,399,281	1,161,892	1,096,604
Court Services Auto	642,389	776,946	920,147	1,355,002	1,911,113
Court Services Tech	729,764	829,817	1,071,049	1,420,776	1,635,847
Local Detention Facility Revenue	28,057	38,314	2,094,142	3,137,320	1,201,764
Total	11,125,050	14,166,298	22,132,774	26,615,153	21,557,024



Sheriff/Coroner/Public Administrator

DESCRIPTION OF MAJOR SERVICES

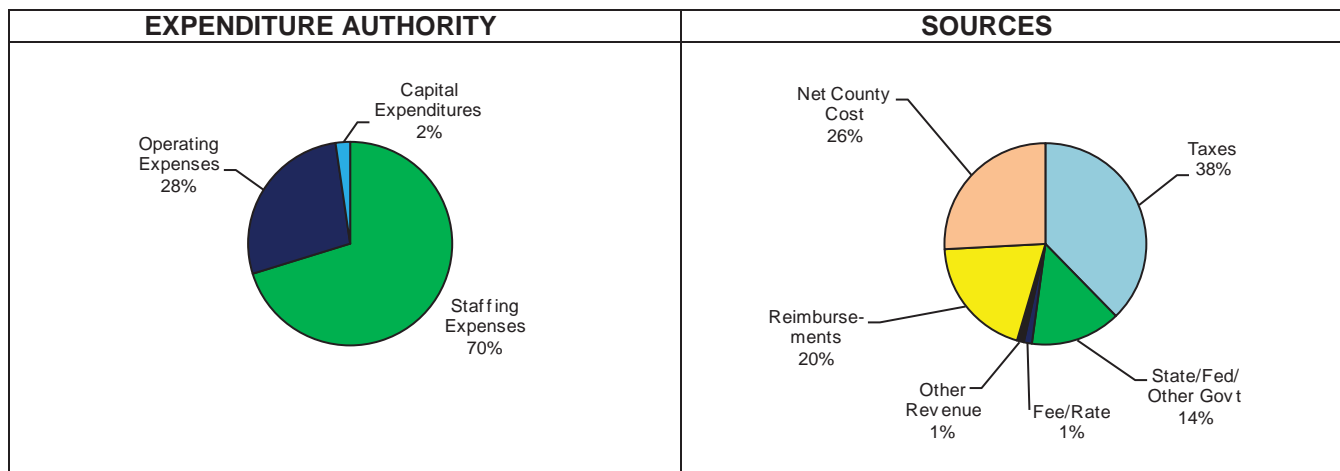
The Sheriff/Coroner/Public Administrator acts as the chief law enforcement officer, coroner/public administrator, and director of safety and security for the county by providing a full range of services throughout the county unincorporated areas.

The department's general law enforcement mission is carried out through the operation of 10 county stations and a centralized headquarters, using basic crime and narcotics investigations, a crime laboratory and identification bureau, central records, two dispatch communication centers, and an aviation division for general patrol and search/rescue operations. The Coroner's Division is tasked with investigating the cause and manner of death, while the Public Administrator's function is to manage estates of persons who are deceased with whom no executor or administrator has been appointed.

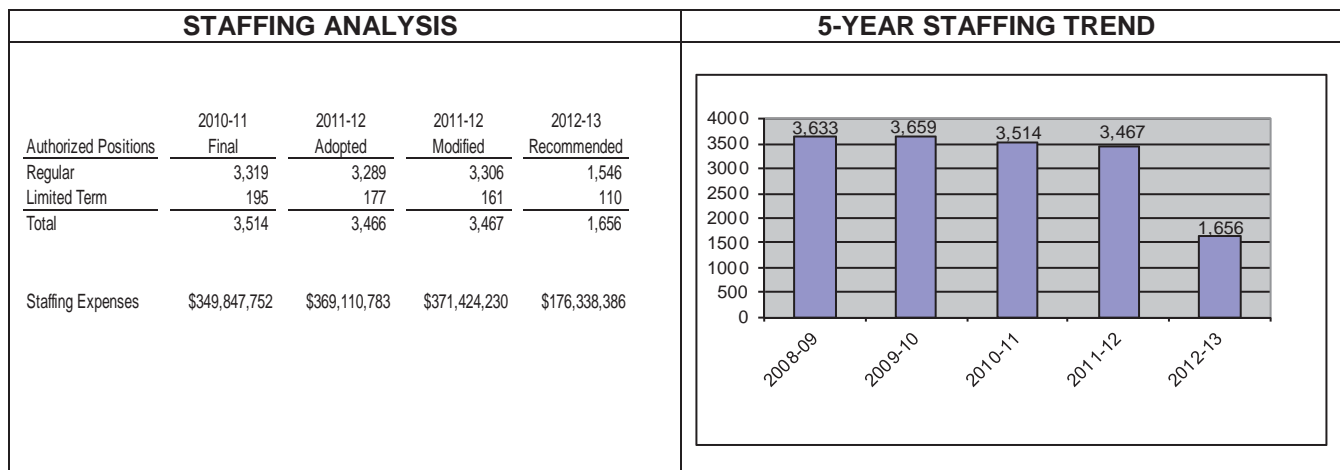
Budget at a Glance

Total Expenditure Authority	\$251,779,303
Total Sources	\$186,720,676
Net County Cost	\$65,058,627
Total Staff	1,656
Funded by Net County Cost	26%

2012-13 RECOMMENDED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2012-13 RECOMMENDED BUDGET

GROUP: Law and Justice
DEPARTMENT: Sheriff/Coroner/Public Administrator
FUND: General

BUDGET UNIT: AAA SHR
FUNCTION: Public Protection
ACTIVITY: Police Protection

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2011-12 Modified Budget	2012-13 Recommended Budget	Change From 2011-12 Modified Budget
Appropriation							
Staffing Expenses	348,041,520	345,014,111	349,847,551	364,603,292	371,424,230	176,338,386	(195,085,844)
Operating Expenses	61,499,974	59,944,815	65,141,978	83,506,702	88,727,807	69,017,587	(19,710,220)
Capital Expenditures	8,126,424	6,316,880	8,068,482	2,987,414	4,658,352	5,765,109	1,106,757
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	417,667,918	411,275,806	423,058,011	451,097,408	464,810,389	251,121,082	(213,689,307)
Reimbursements	(5,247,334)	(4,769,039)	(9,649,530)	(10,689,876)	(10,453,138)	(49,388,472)	(38,935,334)
Total Appropriation	412,420,584	406,506,767	413,408,481	440,407,532	454,357,251	201,732,610	(252,624,641)
Operating Transfers Out	101,999	116,131	6,254	262,635	190,000	658,221	468,221
Total Requirements	412,522,583	406,622,898	413,414,735	440,670,167	454,547,251	202,390,831	(252,156,420)
Departmental Revenue							
Taxes	88,258,302	81,130,000	82,250,000	84,000,000	84,000,000	94,920,000	10,920,000
Realignment	0	0	0	0	0	0	0
State, Fed or Govt Aid	21,627,100	35,369,342	37,741,619	59,093,792	67,092,823	36,371,253	(30,721,570)
Fee/Rate	130,545,751	126,876,856	133,915,470	111,528,467	117,885,231	3,253,981	(114,631,250)
Other Revenue	6,525,892	6,245,426	5,937,520	6,820,675	6,643,507	1,796,742	(4,846,765)
Total Revenue	246,957,045	249,621,624	259,844,609	261,442,934	275,621,561	136,341,976	(139,279,585)
Operating Transfers In	5,182,958	3,614,801	1,029,365	1,103,665	1,812,175	990,228	(821,947)
Total Financing Sources	252,140,003	253,236,425	260,873,974	262,546,599	277,433,736	137,332,204	(140,101,532)
Net County Cost	160,382,580	153,386,473	152,540,761	178,123,568	177,113,515	65,058,627	(112,054,888)
Budgeted Staffing					3,467	1,656	(1,811)

BUDGET CHANGES AND OPERATIONAL IMPACT

Commencing in 2012-13, the department has established separate budget units for its detention operations and contract law enforcement services to provide more effective budget management, reporting and control. Accordingly, the activity related to these two functions will no longer be included in this budget unit. As a result, the 2012-13 recommended budget amounts reflected above are significantly decreased from prior year, with the following notable exceptions: capital expenditures are increased because the department plans to spend \$1.8 million more in 2012-13 to replace vehicles; reimbursements are increased by \$38.9 million for transfers from the department's new general fund budget units for such costs as dual station operations, dispatch services, advanced officer training, COWCAP charges, amortization of equipment/vehicles, and insurance; and taxes for Prop 172 revenue are \$10.9 million greater based on latest projections from the County Administrative Office.

MAJOR EXPENDITURES AND REVENUE IN 2012-13 RECOMMENDED BUDGET

Total expenditure authority of \$251.8 million includes the cost of providing patrol operations for the county's unincorporated areas. Also included are costs related to the following additional divisions: Automotive, Bureau of Administration, County Building Security, Civil Liabilities, Criminal Intelligence, Employee Resources, Information Services, Internal Affairs, Public Affairs, Records, Technical Services, Specialized Investigations, Aviation, Arson/Bomb, Coroner, Court Services, Communications, and IRNET Narcotics. These costs are funded by a variety of sources, the more significant of which are listed below.

- \$94.9 million in Prop 172 revenue.
- \$65.1 million allocation of net county cost.
- \$49.4 million in reimbursements (primarily from the department's other budget units).
- \$27.2 million from the state for providing court security services.
- \$ 6.1 million in various state and federal grants.
- \$ 3.3 million from fees for providing an array of services.
- \$ 1.7 million of Cal MMET funding.



- \$0.8 million from Prop 69 for the collection of DNA information on inmates.
- \$0.6 million from the state under the Citizens' Option for Public Safety (COPS) Program.
- \$0.5 million in proceeds from the sale of fixed assets.

STAFFING CHANGES AND OPERATIONAL IMPACT

Budgeted staffing is decreased by 1,811 primarily because of positions being transferred to the newly created separate budget units for detentions and law enforcement contracts. However, the department is reinstating 35 Deputy Sheriff Trainee positions that were deleted in the 2010-11 budget. Restoring these positions will eliminate the need for underfilling certain budgeted Deputy Sheriff positions while new recruits are being trained and completing Basic Academy POST (Peace Officers Standards of Training) requirements. The addition of these Trainee positions will not result in additional costs for the department. The department is also restoring 3 Public Service Employees, but is offsetting these staffing additions through the deletion of 3 vacant positions considered to be no longer needed.

2012-13 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Administration	103	5	108	88	17	3	108
Special Operations	228	12	240	222	18	0	240
Patrol	480	17	497	470	27	0	497
Personnel Services	149	56	205	142	28	35	205
Support Services/Court Services	586	20	606	547	59	0	606
Total	1,546	110	1,656	1,469	149	38	1,656



Administration	Special Operations	Patrol
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
3 Accountant II	3 Automated Systems Analyst I	1 Crime Scene Specialist I
3 Accountant III	7 Crime Analyst	257 Deputy Sheriff
2 Accounting Technician	37 Deputy Sheriff	1 Deputy Sheriff III Resident
1 Administrative Supervisor II	1 Fiscal Assistant	11 Deputy Sheriff Resident
2 Assistant Sheriff	1 Fiscal Specialist	5 Motor Pool Services Assistant
16 Automated Systems Analyst I	1 Lead Sheriff's Aviation Mechanic	12 Office Assistant II
9 Automated Systems Technician	3 Office Assistant II	1 Office Assistant III
2 Communications Installer	5 Office Assistant III	36 Office Specialist
2 Communications Technician I	8 Office Assistant IV	1 Public Service Employee
1 Director of County Safety/Security	2 Polygraph Examiner	4 Safety Unit Extra Help
2 Executive Secretary I	12 Safety Unit Extra Help	8 Secretary I
1 Executive Secretary III-Unclassified	5 Secretary I	8 Sheriff's Captain
6 Fiscal Assistant	6 Sheriff's Aviation Mechanic	18 Sheriff's Custody Specialist
2 Help Desk Technician II	1 Sheriff's Aviation Mechanic Spvr	1 Sheriff's Custody Assistant
1 Mechanics Assistant	4 Sheriff's Captain	2 Sheriff's Deputy Chief
1 Motor Pool Services Assistant	1 Sheriff's Deputy Chief	40 Sheriff's Detective/Corporal
4 Office Assistant II	99 Sheriff's Detective/Corporal	10 Sheriff's Lieutenant
1 Office Assistant III	1 Sheriff's Emergency Svcs Cdnt	51 Sheriff's Sergeant
1 Office Specialist	7 Sheriff's Lieutenant	18 Sheriff's Service Specialist
2 Programmer Analyst III	1 Sheriff's Pilot	12 Sheriff's Station Officer
1 Public Safety Employee	28 Sheriff's Sergeant	497 Total
1 Safety Unit Extra Help	2 Sheriff's Service Specialist	
3 Secretary I	1 Sheriff's Spcl Program Coordinator	
1 Deputy Director of Admin Services	1 Sheriff's Training Specialist I	
1 Sheriff/Coroner/Public Administrator	1 Supervising Crime Analyst	
1 Sheriff's Administrative Manager	1 Supervising Polygraph Examiner	
2 Automated Systems Supervisor	1 Systems Support Analyst II	
1 Sheriff's Captain	240 Total	
1 Sheriff's Custody Specialist		
1 Sheriff's Facilities Coordinator		
1 Sheriff's Financial Manager		
1 Sheriff's Fleet Supervisor		
3 Sheriff's Lieutenant		
2 Sheriff's Maintenance Mechanic		
1 Sheriff's Research Analyst		
2 Sheriff's Special Assistant		
4 Staff Analyst I		
2 Staff Analyst II		
3 Student Intern		
1 Supervising Accountant II		
1 Supervising Fiscal Specialist		
3 Systems Development Team Ldr		
8 Systems Support Analyst III		
1 Undersheriff		
108 Total		



Personnel Services		Support Services/Court Services	
Classification		Classification	
16 Contract Motorcycle Instructor		1 Accountant III	
1 Contract Motorcycle Prog Director		1 Accounting Technician	
1 Contract Range Safety Officer		2 Automated Systems Analyst I	
1 Contract Sheriff Training Program		8 Autopsy Assistant	
1 Contract Sheriff's Armorer		1 Contract Chief Forensic Pathologist	
1 Crime Prevention Program Cdnt		2 Contract Deputy Medical Examiner	
27 Deputy Sheriff		2 Contract Dep Medical Examiner FT	
1 Fiscal Assistant		1 Crime Laboratory Director	
1 Fiscal Specialist		10 Crime Scene Specialist I	
1 Motor Pool Services Assistant		2 Crime Scene Specialist II	
2 Multimedia Coordinator		15 Criminalist I	
7 Office Assistant II		19 Criminalist II	
7 Office Assistant III		2 Criminalist III	
6 Payroll Specialist		1 Departmental IS Administrator	
2 Personnel Technician		20 Deputy Coroner Investigator	
2 Public Safety Employee		1 Deputy Director-Sheriff Coroner	
9 Safety Unit Extra Help		3 Deputy Public Administrator	
3 Secretary I		156 Deputy Sheriff	
1 Secretary II		1 Executive Secretary III - Classified	
3 Sheriff's Captain		7 Fingerprint Examiner I	
1 Sheriff's Civil Investigator		15 Fingerprint Examiner II	
1 Sheriff's Community Relations Offcr		1 Fiscal Assistant	
1 Sheriff's Deputy Chief		1 Fiscal Specialist	
13 Sheriff's Detective/Corporal		2 Forensic Specialist I (DC)	
1 Sheriff's Facilities Coordinator		1 Forensic Specialist II (DC)	
6 Sheriff's Lieutenant		1 Indigent Burial Specialist	
1 Sheriff's Maintenance Mechanic		1 Laboratory Aid	
2 Sheriff's Public Information Officer I		29 Office Assistant II	
1 Sheriff's Public Information Officer II		20 Office Assistant III	
11 Sheriff's Sergeant		7 Office Specialist	
1 Sheriff's Service Specialist		3 Public Service Employee	
35 Sheriff's Trainee		5 Safety Unit Extra Help	
32 Sheriff's Training Specialist I		3 Secretary I	
2 Sheriff's Training Specialist II		2 Secretary II	
2 Sheriff's Training Supervisor		4 Sheriff's Captain	
1 Sheriff's Motor/Fabric Mechanic		10 Sheriff's Civil Technician	
1 Supervising Fiscal Specialist		47 Sheriff's Comm Dispatcher I	
205 Total		84 Sheriff's Comm Dispatcher II	
		12 Sheriff's Comm Dispatcher III	
		2 Sheriff's Communications Manager	
		3 Sheriff's Custody Specialist	
		2 Sheriff's Deputy Chief	
		3 Sheriff's Detective/Corporal	
		8 Sheriff's Lieutenant	
		30 Sheriff's Records Clerk	
		1 Sheriff's Records Manager	
		10 Sheriff's Sergeant	
		7 Sheriff's Service Specialist	
		17 Sheriff's Supvg Comm Dispatcher	
		3 Supervising Criminalist	
		6 Supervising Office Assistant	
		1 Supvg Deputy Public Administrator	
		5 Supvg Deputy Coroner Investigator I	
		2 Supvg Dep Coroner Investigator II	
		2 Supervising Fingerprint Examiner	
		1 Systems Support Analyst II	
		606 Total	



Sheriff – Detentions

DESCRIPTION OF MAJOR SERVICES

Penal Code Section 4000 designates the Sheriff to manage the county's detention facilities for the following uses: detention of persons committed in order to secure their attendance as witnesses in criminal cases; detention of persons charged with crime and committed for trial; confinement of persons for contempt, or upon civil process, or by other authority of law; confinement of persons sentenced to imprisonment upon conviction of a crime; or violation of the terms and conditions of post release community supervision.

Budget at a Glance

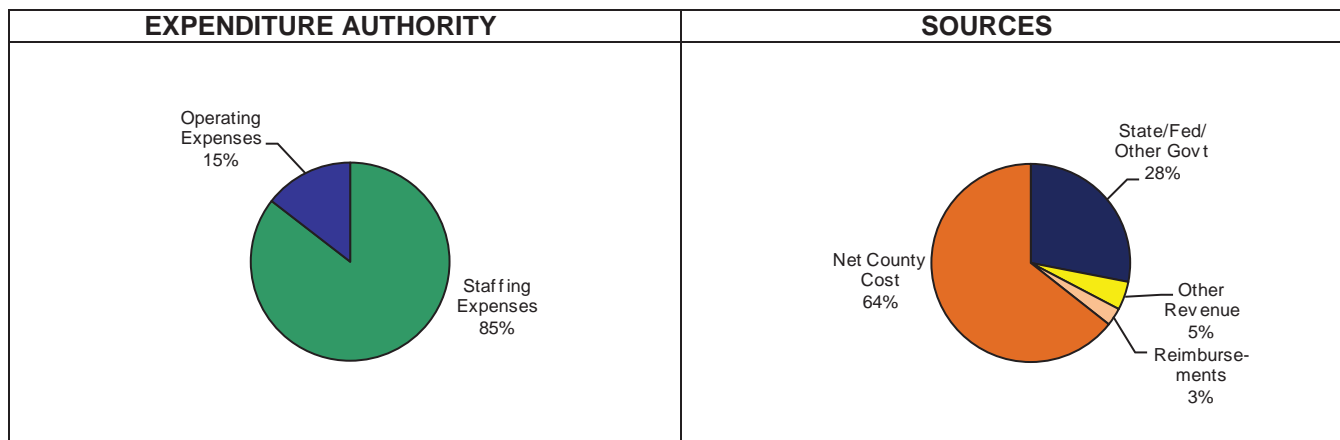
Total Expenditure Authority	\$158,254,662
Total Sources	\$56,381,275
Net County Cost	\$101,873,387
Total Staff	1,302
Funded by Net County Cost	64%

The San Bernardino County Sheriff operates four Type II detention facilities with a total maximum inmate capacity of 6,013. West Valley Detention Center, Central Detention Center, and Adelanto Detention Center houses pre-trial inmates and the Glen Helen Rehabilitation Center houses persons sentenced to serve time in a county facility.

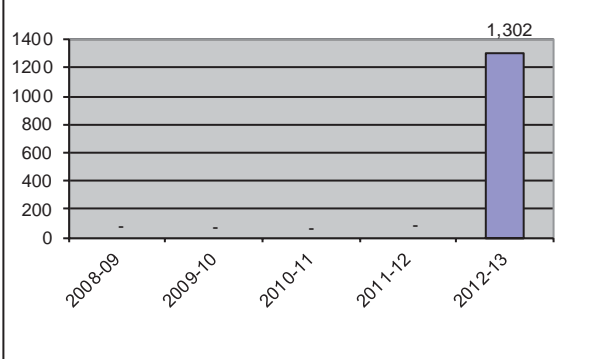
On April 4, 2011, the Governor of California signed Assembly Bill 109, the Public Safety Realignment Act, which created a significant change to the California correctional system. This law, which became effective on October 1, 2011, transferred responsibility for housing/supervising inmate and parolee populations classified as low-level offenders from the California Department of Corrections and Rehabilitation (CDCR) to counties. AB 109 allows newly sentenced low-level offenders to serve their sentence in a county jail facility rather than the state prison system.

Construction of the Adelanto Detention Center expansion project is underway and is expected to be completed in 2013. This project will add 1,392 beds to the department's total capacity, thus increasing the amount of total beds to 7,405.

2012-13 RECOMMENDED BUDGET



BUDGETED STAFFING

STAFFING ANALYSIS					5-YEAR STAFFING TREND	
Authorized Positions	2010-11 Final	2011-12 Adopted	2011-12 Modified	2012-13 Recommended		
Regular	0	0	0	1,250		
Limited Term	0	0	0	52		
Total	0	0	0	1,302		
Staffing Expenses	\$0	\$0	\$0	\$135,295,426		

ANALYSIS OF 2012-13 RECOMMENDED BUDGET

GROUP: Law and Justice
DEPARTMENT: Sheriff - Detentions
FUND: General

BUDGET UNIT: AAA SHD
FUNCTION: Public Protection
ACTIVITY: Detention and Rehabilitation

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2011-12 Modified Budget	2012-13 Recommended Budget	Change From 2011-12 Modified Budget
Appropriation							
Staffing Expenses	0	0	0	0	0	135,295,426	135,295,426
Operating Expenses	0	0	0	0	0	22,959,236	22,959,236
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	0	0	0	0	0	158,254,662	158,254,662
Reimbursements	0	0	0	0	0	(4,631,000)	(4,631,000)
Total Appropriation	0	0	0	0	0	153,623,662	153,623,662
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	0	0	0	0	0	153,623,662	153,623,662
Departmental Revenue							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	44,409,500	44,409,500
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	7,340,775	7,340,775
Total Revenue	0	0	0	0	0	51,750,275	51,750,275
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	0	0	0	0	0	51,750,275	51,750,275
Net County Cost	0	0	0	0	0	101,873,387	101,873,387
Budgeted Staffing					0	1,302	1,302

BUDGET CHANGES AND OPERATIONAL IMPACT

Commencing in 2012-13, this budget unit has been established to provide separate budgeting and accountability for the department's detention operations. Accordingly, the prior year budget and actual amounts relative to this function are not reflected in the above table, but are included in the Sheriff/Coroner/Public Administrator budget unit.

The largest impact to this budget unit for 2012-13 is from an additional \$23.8 million of anticipated AB 109 funding. These funds are being allocated for the following purposes:

- \$7.0 million to offset a reduction in revenue from the U.S. Marshal for housing of federal inmates.
- \$4.9 million to offset decreased state reimbursements previously received under PC 3056 and PC 4750
- \$4.2 million for the addition of 38 new positions.



- \$2.0 million for alternative housing costs (CDCR Fire Camp) for state realignment inmates.
- \$1.5 million for enhanced medical services.
- \$0.8 million for additional electronic monitoring costs.
- \$0.6 million for purchase of jail transportation bus.
- \$0.5 million for the full year cost of 14 positions added mid-year in 2011-12.
- \$0.5 million for increased culinary costs.
- \$0.5 million set aside in contingencies
- \$0.3 million for programming costs relative to the Jail Information Management System (JIMS).
- \$0.3 million for two additional revocation hearing rooms.
- \$0.7 million for various other costs and services.

MAJOR EXPENDITURES AND REVENUE IN 2012-13 RECOMMENDED BUDGET

Total expenditure authority of \$158.3 million represents the cost to staff and operate the County's four detention facilities. This includes costs of the food services division that serves approximately 19,200 meals each day, the health services division that is responsible for providing healthcare to over 6,000 inmates, and the transportation detail that transports over 286,000 inmates annually primarily for court appearances. The most significant sources of financing for this budget unit are as follows:

- \$101.9 million of net county cost (discretionary general funding).
- \$ 27.7 million of AB 109 funding.
- \$ 12.7 million from the U.S Marshal for housing federal inmates.
- \$ 3.6 million received from the Inmate Welfare Fund.
- \$ 2.7 million reimbursement from the Local Detention Facility Revenue Fund.
- \$ 2.2 million from charging for electronic monitoring.
- \$ 1.9 million reimbursement from the Sheriff's Federal Seized Assets Fund for one-time capital projects.
- \$ 1.5 million from the U.S. Department of Justice, State Criminal Alien Assistance Program (SCAAP).
- \$ 1.5 million from charging inmates to participate in the work release program.

STAFFING CHANGES AND OPERATIONAL IMPACT

An increase in AB 109 funding provides for the addition of 38 new positions (34 Deputy Sheriffs, 2 Sheriff's Custody Specialists, 1 Accountant I and 1 Automated Systems Analyst I). These positions are needed to manage the "low-level" offenders now being ordered to serve their sentence in a county facility rather than the state prison system. The Deputy Sheriff and Sheriff's Custody Specialist positions will provide additional staffing to help ensure the overall safety of employees and inmates within the county's jail system. The Accountant I and Automated Systems Analyst I will support clerical, fiscal, and technological activities.

2012-13 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Detentions	1,250	52	1,302	1,121	143	38	1,302
Total	1,250	52	1,302	1,121	143	38	1,302



Detentions	
Classification	Classification
1 Accountant I	6 Secretary I
1 Accounting Technician	6 Sheriff's Training Specialist I
3 Sheriff's Medical Stores Specialist	3 Sheriff's Facilities Coordinator
2 Dental Assistant-Corrections	1 Sheriff's Deputy Chief
3 Alcohol and Drug Counselor	268 Sheriff's Custody Specialist
2 Automated Systems Analyst I	97 Sheriff's Custody Assistant
2 Office Assistant II	60 Sheriff's Cook II
3 Office Assistant III	3 Supvsg Sheriff's Custody Specialist
1 Office Specialist	2 Sheriff's Training Specialist II
1 Supervising Office Specialist	1 Sheriff's Food Service Manager
522 Deputy Sheriff	9 Sheriff's Food Service Supervisor
8 Detective/Corporal	1 Sheriff's Health Services Manager
40 Sergeant	1 Sheriff's Food Services Director
12 Lieutenant	1 Sheriff's Maintenance Manager
4 Captain	31 Sheriff's Maintenance Mechanic
6 Detention Review Officer I	1 Sheriff's Research Analyst
1 Detention Review Officer II	4 Sheriff's Nurse Supervisor I
2 Electrician	5 Sheriff's Nurse Supervisor II
18 Fiscal Assistant	1 Social Service Aide
1 Fiscal Specialist	3 Social Worker II
1 Supervising Fiscal Specialist	4 Stores Specialist
19 Health Services Assistant I	1 Supervising Accountant II
1 Inmate Programs Coordinator	5 Contract Sheriff Dentist
10 Lic Vocational Nurse-Per Diem	4 Contract Sheriff Chaplain
37 Lic Vocational Nurse II-Corrections	1 Contract Sheriff Psychiatrist
5 Maintenance Supervisor	1 Contract Inst Landscape Specialist
1 Motor Pool Services Assistant	1 Contract Sheriff Psychologist
2 Painter I	1 Contract Culinary Instructor
42 Correctional Nurse II	2 Contract Bakery Occupational Instr
2 Correctional Nurse III	1 Contract Sheriff's Regst Dietitian
20 Correctional Nurse - Per Diem	1 Contract Radiologic Tech II
2 Safety Unit Extra Help	1 Contract Print Shop Supervisor
	1,302 Total



Sheriff – Law Enforcement Contracts

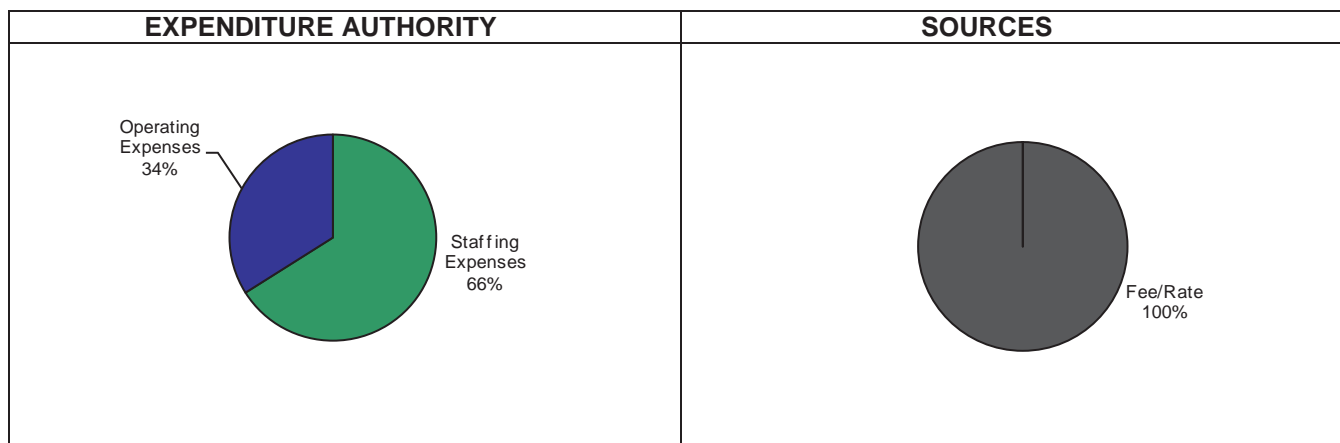
DESCRIPTION OF MAJOR SERVICES

The San Bernardino County Sheriff provides contract law enforcement services to 14 cities/towns (Adelanto, Apple Valley, Big Bear, Chino Hills, Grand Terrace, Hesperia, Highland, Loma Linda, Needles, Rancho Cucamonga, Twentynine Palms, Victorville, Yucaipa, and Yucca Valley) within San Bernardino County and the San Manuel Band of Mission Indians. The Commanders for these stations also act as the city's Chief of Police, affording the cities an economical way of providing quality law enforcement services to its citizens while maintaining seamless cooperation between cities and county stations that results in a more effective and efficient broad-based law enforcement environment.

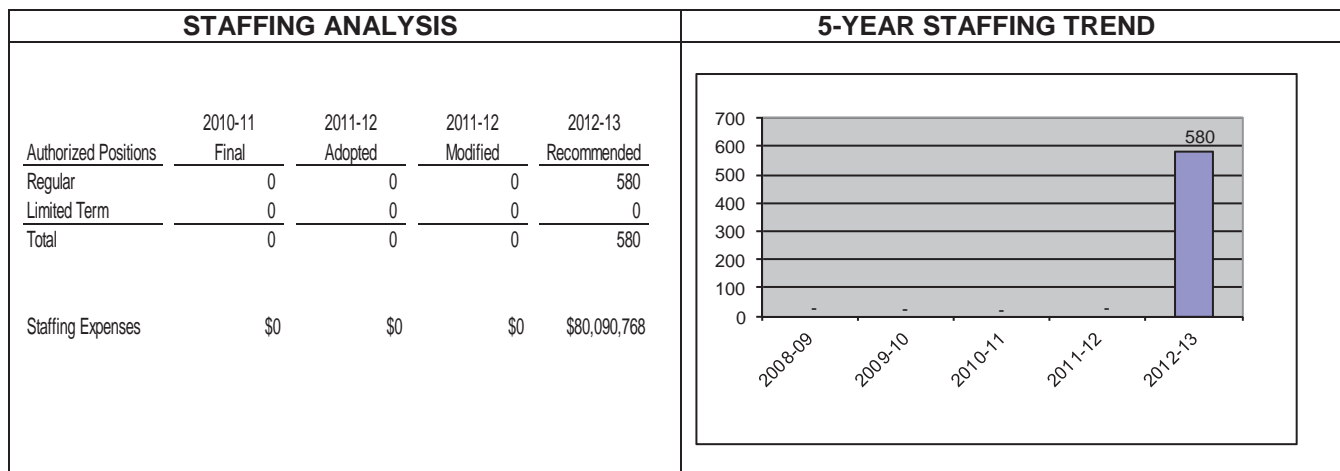
Budget at a Glance

Total Expenditure Authority	\$121,298,134
Total Sources	\$121,298,134
Net County Cost	\$0
Total Staff	580
Funded by Net County Cost	0%

2012-13 RECOMMENDED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2012-13 RECOMMENDED BUDGET

GROUP: Law and Justice
DEPARTMENT: Sheriff - Law Enforcement Contracts
FUND: General

BUDGET UNIT: AAA SHC
FUNCTION: Public Protection
ACTIVITY: Contract Law Enforcement

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2011-12 Modified Budget	2012-13 Recommended Budget	Change From 2011-12 Modified Budget
Appropriation							
Staffing Expenses	0	0	0	0	0	80,090,768	80,090,768
Operating Expenses	0	0	0	0	0	41,207,366	41,207,366
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	0	0	0	0	0	121,298,134	121,298,134
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	0	0	0	0	0	121,298,134	121,298,134
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	0	0	0	0	0	121,298,134	121,298,134
Departmental Revenue							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	0	0	0	0	0	121,298,134	121,298,134
Other Revenue	0	0	0	0	0	0	0
Total Revenue	0	0	0	0	0	121,298,134	121,298,134
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	0	0	0	0	0	121,298,134	121,298,134
Net County Cost	0	0	0	0	0	0	0
Budgeted Staffing					0	580	580

BUDGET CHANGES AND OPERATIONAL IMPACT

Commencing in 2012-13, this budget unit has been established to provide separate budgeting and accountability for activity related to law enforcement contracts. Accordingly, the prior year budget and actual amounts relative to these contracts are not reflected in the above table, but are included in the Sheriff/Coroner/Public Administrator budget unit.

Although staffing levels are remaining unchanged, appropriation is increasing by approximately \$6.2 million primarily due to a \$3.5 million increase in retirement expenses and an additional \$2.2 million for county administrative costs. However, these increases are expected to be offset by additional revenue received through the law enforcement contracts.

MAJOR EXPENDITURES AND REVENUE IN 2012-13 RECOMMENDED BUDGET

Appropriation of \$121.3 million includes \$80.1 million for 580 budgeted law enforcement and professional staff assigned to stand-alone stations serving as city police departments and \$41.2 million in operating expenses consisting primarily of the following: \$17.9 million for service hours provided from county stations for smaller city operations, \$5.8 million for dispatch services, \$5.1 million for COWCAP (Countywide Cost Allocation Plan) charges, \$3.8 million of vehicle/equipment replacement charges, \$2.3 million for fuel and auto repair/parts, and \$2.0 million for insurance. All expenditures in this budget unit are funded through law enforcement contracts with various cities/towns and the San Manuel Band of Mission Indians.

STAFFING CHANGES AND OPERATIONAL IMPACT

No new positions are being recommended for 2012-13.



2012-13 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Contract City Patrol	580	0	580	563	17	0	580
Total	580	0	580	563	17	0	580

Contract PatrolClassification

1 Crime Analyst
 61 Office Specialist
 3 Supervising Office Assistant
 332 Deputy Sheriff
 56 Sergeant
 45 Detective/Corporal
 5 Motor Pool Services Assistant
 8 Secretary I
 7 Captain
 8 Lieutenant
 54 Sheriff's Services Specialist
 580 Total



Special Revenue Funds - Consolidated

DESCRIPTION OF MAJOR SERVICES

Contract Training represents special law enforcement training provided to the Sheriff/Coroner/Public Administrator and other law enforcement agencies. Funding is provided through fees for service. Services at the Emergency Vehicle Operations Center (EVOC) and the Training Academy are provided by staff budgeted in the Sheriff/Coroner/Public Administrator's general fund budget unit and reimbursed by this budget unit.

Budget at a Glance

Total Expenditure Authority	\$39,760,274
Total Sources	\$18,203,250
Fund Balance	\$21,557,024
Total Staff	0

Public Gatherings represent protective services provided by the Sheriff/Coroner/Public Administrator for various public functions and events throughout the county; fully funded by fees charged to the sponsoring organizations.

Aviation provides law enforcement, search and rescue, fire suppression and transportation services for the county and other fire and law enforcement agencies. This budget unit represents the maintenance and acquisition of helicopters, aircraft, and equipment for search and rescue, fire fighting and flight operations, with contract revenue and proceeds from the sale of surplus aircraft and equipment providing the funding.

The Inland Regional Narcotics Enforcement Team (IRNET) is a joint project among city, county, state and federal agencies in the Inland Empire aimed at combating major narcotics and money laundering operations. **IRNET Federal** accounts for IRNET share of federal asset forfeitures. **IRNET State** accounts for IRNET share of state asset forfeitures that was established to comply with federal guidelines requiring state forfeiture funds to be kept separate from federal forfeiture funds.

Federal Seized Assets (DOJ) accounts for asset forfeitures from federal cases filed with the U.S. Department of Justice (DOJ) through its asset forfeiture program and **Federal Seized Assets (Treasury)** accounts for asset forfeitures from cases filed with the U.S. Department of Treasury. Receipts from these programs are required to be maintained in separate funds and must not replace existing funds that would be made available to the Sheriff/Coroner/Public Administrator in the absence of forfeiture funds.

State Seized Assets accounts for asset forfeiture proceeds from cases filed and adjudicated under state asset seizure statutes. The California Health Safety Code requires these funds be maintained in a special fund and that 15% of all forfeitures received after January 1994 are set aside for drug education and gang intervention programs. The proceeds are used to offset a portion of the labor costs for staff assigned to the IRNET Team and High Intensity Drug Trafficking Area (HIDTA) task forces. The 15% allocated to drug education programs is used to fund the Sheriff/Coroner/Public Administrator's Drug Use is Life Abuse (DUILA) program, Crime-Free Multi-Housing, Law Enforcement Internship and Operation Clean Sweep. Funds are also used for maintenance of seized properties. Services for the drug education program are provided by staff budgeted in the Sheriff/Coroner/Public Administrator's general fund budget unit and reimbursed by this budget unit.

The San Bernardino County **Auto Theft Task Force** (SANCATT), established by the Board of Supervisors in 1995, deters, investigates and prosecutes vehicle theft organizations and provides statistical and financial reports to the State Controller, State Legislature and California Highway Patrol as required by AB183. In January, 2010, AB183 was extended to January 1, 2018 by AB286 (Chapter 230; 2009). This budget unit accounts for vehicle registration assessments, per Vehicle Code 9250.14, allocated to the Task Force. Revenue from these fees offsets operating expenses for qualified expenditures by participating agencies. Staffing costs for those positions assigned to SANCATT are reimbursed to the Sheriff/Coroner/Public Administrator's general fund budget unit.

Search and Rescue accounts for the principal and interest from a restricted donation for search and rescue purposes, along with reimbursements received for the cost of providing search and rescue operations.



CAL-ID Program funding is used for operating expenses of the Local Automated Fingerprint Identification System (AFIS) and reimbursing general fund expenditures for salaries and benefits. This budget unit is funded from joint trust contributions by all local contracting municipal agencies. Staffing costs for those positions assigned to the CAL-ID program are reimbursed to the Sheriff/Coroner/Public Administrator's general fund budget unit.

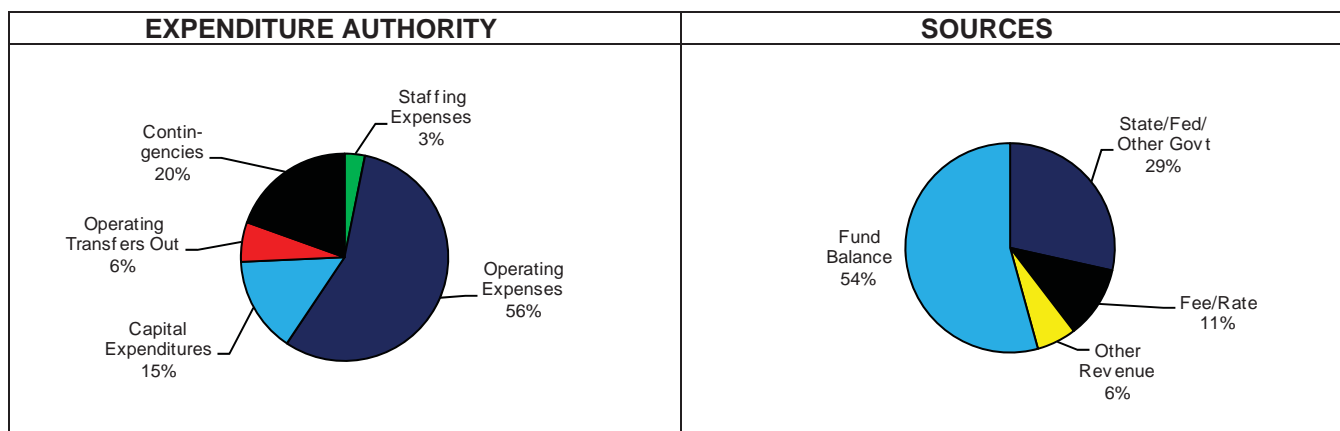
Capital Projects Fund represents revenue received in prior years for one-time law enforcement or detention projects.

Court Services Auto accounts for processing fees collected under AB1109 used for purchases and maintenance of automotive equipment necessary to operate court services.

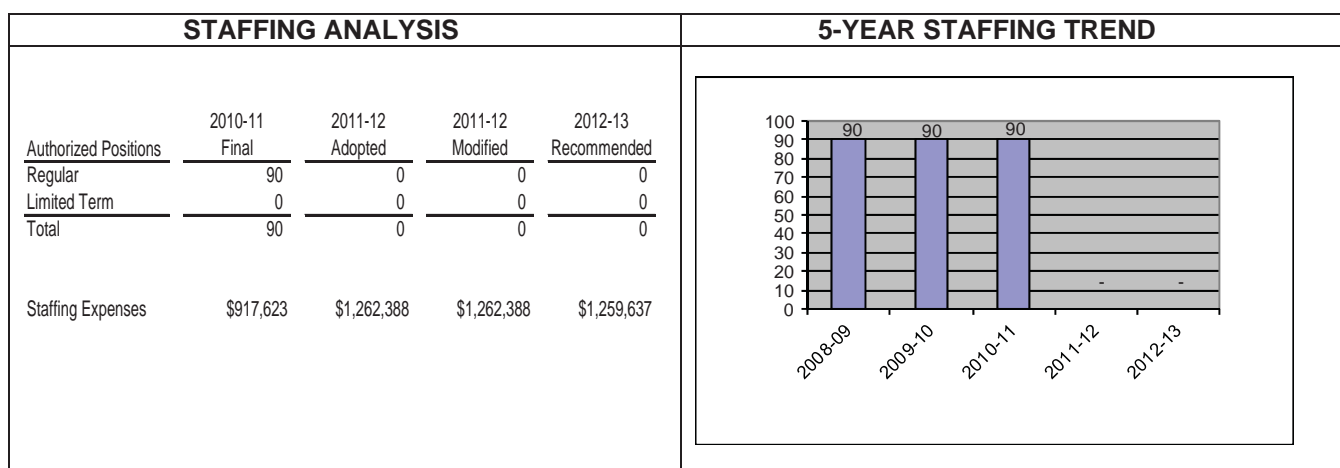
Court Services Tech accounts for processing fees collected under AB709 used for automated equipment and furnishings necessary to operate court services.

In accordance with State legislation (AB1805) effective July 1, 2007, **Local Detention Facility Revenue** accounts for an allocation of funds from the State that replaces booking fees previously charged by the county to cities and local entities, as permitted by Government Code Section 29550. Funds are required to be used for the purpose of operating, renovating, remodeling, or constructing local detention facilities.

2012-13 RECOMMENDED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2012-13 RECOMMENDED BUDGET

GROUP: Law and Justice
DEPARTMENT: Sheriff/Coroner/Public Administrator
FUND: Special Revenue - Consolidated

BUDGET UNIT: Various
FUNCTION: Public Protection
ACTIVITY: Police Protection

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2011-12 Modified Budget	2012-13 Recommended Budget	Change From 2011-12 Modified Budget
Appropriation							
Staffing Expenses	1,242,564	1,043,482	917,453	916,100	1,262,388	1,259,637	(2,751)
Operating Expenses	8,316,736	6,646,068	10,205,450	17,104,036	22,199,016	22,358,084	159,068
Capital Expenditures	1,444,047	1,177,983	1,278,021	2,259,794	8,938,954	5,922,454	(3,016,500)
Contingencies	0	0	0	77,325	8,381,614	7,761,207	(620,407)
Total Exp Authority	11,003,347	8,867,533	12,400,924	20,357,255	40,781,972	37,301,382	(3,480,590)
Reimbursements	(128,452)	(82,907)	(122,406)	(64,590)	(60,000)	(60,000)	0
Total Appropriation	10,874,895	8,784,626	12,278,518	20,292,665	40,721,972	37,241,382	(3,480,590)
Operating Transfers Out	3,180,594	0	200,000	235,017	350,500	2,458,892	2,108,392
Total Requirements	14,055,489	8,784,626	12,478,518	20,527,682	41,072,472	39,700,274	(1,372,198)
Departmental Revenue							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	9,491,949	11,194,879	10,875,054	9,646,243	7,324,031	11,301,214	3,977,183
Fee/Rate	2,696,549	2,584,496	3,461,229	3,442,546	4,857,188	4,420,300	(436,888)
Other Revenue	4,907,614	2,722,232	2,580,229	2,380,764	2,276,100	2,421,736	145,636
Total Revenue	17,096,112	16,501,607	16,916,512	15,469,553	14,457,319	18,143,250	3,685,931
Operating Transfers In	0	246,818	27,000	0	0	0	0
Total Financing Sources	17,096,112	16,748,425	16,943,512	15,469,553	14,457,319	18,143,250	3,685,931
Fund Balance					26,615,153	21,557,024	(5,058,129)
Budgeted Staffing					0	0	0

BUDGET CHANGES AND OPERATIONAL IMPACT

Appropriation is decreasing by a net \$1.4 million resulting from the following:

- \$3.4 million decrease from the use of federal seized asset funds in 2011-12 primarily for the purchase of new taser guns with improved technology and turret camera systems for the department's aircraft.
- \$3.0 million reduction in capital expenditures.
- \$0.6 million less in contingencies.
- \$2.7 million increase in transfers to help fund the department's various capital improvement projects.
- \$2.1 million increase in operating transfers to the Capital Improvement Fund for the department's training center expansion and parking lot improvements.
- \$0.8 million increase to replace lead traps at the department's shooting range in Glen Helen.

Departmental revenue is increasing by \$3.7 million due primarily to a \$2.7 million augmentation in Local Detention Facility Revenue associated with jail access fees and an additional \$0.7 from federal seized asset cases anticipated to be settled in 2012-13.



DETAIL OF 2012-13 RECOMMENDED BUDGET

	2012-13			
	Appropriation	Revenue	Fund Balance	Staffing *
<u>Special Revenue Funds</u>				
Contract Training (SCB)	5,989,971	3,165,000	2,824,971	59
Public Gatherings (SCC)	1,473,528	1,450,000	23,528	0
Aviation (SCE)	1,884,631	500,000	1,384,631	0
IRNET Federal (SCF)	3,292,363	770,000	2,522,363	1
IRNET State (SCX)	213,986	74,000	139,986	0
Federal Seized Assets - DOJ (SCK)	6,910,990	1,527,244	5,383,746	0
Federal Seized Assets - Treasury (SCO)	45,451	10,400	35,051	0
State Seized Assets (SCT)	3,896,256	1,025,000	2,871,256	2
Auto Theft Task Force (SCL)	932,475	885,330	47,145	4
Search and Rescue (SCW)	367,067	13,000	354,067	0
CAL-ID Program (SDA)	4,938,922	4,813,970	124,952	40
Capital Projects Fund (SQA)	1,220,910	124,306	1,096,604	0
Court Services Auto (SQR)	2,586,113	675,000	1,911,113	0
Court Services Tech (SQT)	2,030,847	395,000	1,635,847	0
Local Detention Facility Revenue (SRL)	3,916,764	2,715,000	1,201,764	0
Total Special Revenue Funds	39,700,274	18,143,250	21,557,024	106

* Staffing costs for these Special Revenue Funds are located within the Sheriff/Coroner/Public Administrator's General Fund budget units. However, the funding for these positions is located within these special revenue

Contract Training: Appropriation of \$6.0 million includes the following: \$2.4 million in transfers to the department's general fund budget unit for the cost of 59 budgeted positions at the Sheriff's Training Academy, \$1.5 million for the replacement of asphalt at the Emergency Vehicle Operations Center's driver training track, \$0.9 million in services and supplies for operating costs at the EVOC, \$0.7 million for improvements to the modular classrooms and bathrooms, \$0.2 million to replace vehicles, and \$0.3 in contingencies for future allocation. Departmental revenue of \$3.2 million is primarily from fees for training services to various law enforcement agencies, including a large contract for basic academy training courses with San Bernardino Valley College and a contract with the U.S. Department of Homeland Security, Customs and Border Protection.

Public Gatherings: Appropriation of \$1.5 million primarily reflects \$1.3 million for staffing expenses associated with "non-county" employees providing protective services by the Sheriff/Coroner/Public Administrator for various public functions and events. Departmental revenue of \$1.5 million represents fees charged to sponsoring organizations for these services.

Aviation: Appropriation of \$1.9 million includes \$1.4 million for aircraft repairs, equipment replacement/upgrades, and fuel consumption. In addition, \$0.5 million is set aside in contingencies for future use. Departmental revenue of \$500,000 represents fees from services for firefighting and air patrol.

IRNET Federal: Appropriation of \$3.3 million reflects \$0.9 million in operating expenses (including transfers to the Sheriff/Coroner/Public Administrator's general fund budget unit to support the cost of overtime and 1 position) and \$2.4 million in contingencies. Departmental revenue of \$770,000 includes anticipated asset forfeiture funds (\$750,000) and projected interest earnings (\$20,000).

IRNET State: Appropriation of \$213,986 is budgeted for operating expenses (\$107,275), equipment purchases (\$25,000), and contingencies (\$81,711). Departmental revenue of \$74,000 includes anticipated asset forfeiture funds (\$70,000) and projected interest earnings (\$4,000).



Federal Seized Assets (DOJ): Appropriation of \$6.9 million primarily consists of \$3.4 million for improvements to the department's detention facilities and training academy, \$1.1 million for general maintenance expenditures, \$0.9 million for vehicle replacement, \$0.7 million for equipment purchases, and \$0.3 million for a proprietary law enforcement application to convert to a paperless ticketing system. Departmental revenue of \$1.5 million primarily represents anticipated DOJ cases to be settled during 2012-13.

Federal Seized Assets (Treasury): Appropriation of \$45,451 includes \$35,000 for the purchase of computer related equipment. Departmental revenue of \$10,400 represents projected asset seizures and interest earnings.

State Seized Assets: Appropriation of \$3.9 million includes \$2.2 million for projects related to expansion and parking improvements at the department's training center, as well as \$1.7 million for the cost of drug education programs (including transfers to the Sheriff/Coroner/Public Administrator's general fund budget unit to support 2 positions), vehicle maintenance, fuel, repairs, and other general expenses for the resolution of asset forfeitures. Departmental revenue of \$1.0 million primarily represents anticipated state asset seizures.

Auto Theft Task Force: Appropriation of \$932,475 provides for salary reimbursements to participating agencies, including transfers to the Sheriff/Coroner/Public Administrator's general fund budget unit to support 4 positions, and other task force operating costs. Departmental revenue of \$885,330 primarily represents vehicle registration fees.

Search and Rescue: Appropriation of \$367,067 includes \$58,855 for operating expenses, \$40,000 for equipment/vehicle purchases, and \$268,212 set aside in contingencies. Departmental revenue of \$13,000 represents anticipated reimbursements received from search and rescue missions (\$10,000) and interest earnings (\$3,000).

CAL-ID Program: Appropriation of \$4.9 million includes \$3.9 million in transfers to the Sheriff/Coroner/Public Administrator's general fund budget unit for staffing costs of 40 personnel assigned to this program. Also included is \$1.0 million for the following operating expenses: monitoring and maintenance costs for equipment, fuel, computer hardware and software items, replacement of fingerprinting stations, and upgrades to serviceable stations. Departmental revenue of \$4.8 million is from the CAL-ID Program trust fund and directly offsets all claimable costs.

Capital Projects Fund: Appropriation of \$1.2 million is to assist the department's general fund budget unit with one-time projects as identified by the Sheriff/Coroner/Public Administrator. Departmental revenue of \$124,306 includes \$84,306 from the Indian Gaming Special Distribution Fund for replacement of a boat and \$40,000 in interest earnings.

Court Services Auto: Appropriation of \$2.6 million includes \$350,832 in operating expenses, \$760,000 to replace vehicles, and \$1,475,281 set aside in contingencies. Departmental revenue of \$675,000 primarily reflects anticipated court fines.

Court Services Tech: Appropriation of \$2.0 million includes \$407,264 in operating expenses, \$300,000 for purchase of computer equipment and software upgrades, and \$1,323,583 in contingencies. Departmental revenue of \$395,000 primarily represents estimated court fines.

Local Detention Facility Revenue: Appropriation of \$3.9 million includes \$2.7 million in transfers to the Sheriff/Coroner/Public Administrator's general fund budget unit for expenditures related to the operation, renovation, remodeling, or construction of local detention facilities. The remaining \$1.2 million is in contingencies. Departmental revenue of \$2.7 million represents the jail access fee anticipated from the state.



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